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ABSTRACT

The document presents a master plan for program areas and additional personnel and facilities requirements for Ocean County College (New Jersey) between 1976-1985. An analysis of college philosophy and goals in terms of community needs, projected enrollment growth, college-wide assumptions and constraints, and the self-analysis and projected needs of the five administrative divisions form the basis for this plan. Chapters discuss: (1) the community college idea and the scope of the plan; (2) the background of the college and the community it serves; (3) educational philosophy and goals; (4) enrollment projections and their basis; (5) academic, administrative services, business and financial affairs, student affairs, and computer-oriented information network divisional plans; (6) a facilities plan; (7) personnel requirements; (8) a financial plan; and (9) plan implementation. Twenty tables supplement the text. Appendices take up nearly half of the document and include 19 tables deriving projection ratios for 1976-1985 enrollment, building floor plans, state facilities planning standards, tables for classroom and laboratory space utilization, and tables for state facility planning needs by 13 functional space categories. (LH)

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OCEAN COUNTY COLLEGE

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MASTER PLAN
1976-85

JC 780 067

TOMS RIVER, NEW JERSEY
December, 1976

ABSTRACT

OCEAN COUNTY COLLEGE MASTER PLAN, 1976-1985

This report provides a developmental framework for program areas and additional personnel and facilities requirements for Ocean County College during the next ten years. The Master Plan is based upon, (1) an analysis of the philosophy and goals of the college as they relate to higher educational needs of Ocean County citizens, (2) projected growth in student enrollment, (3) college-wide assumptions and constraints, and (4) the self-analysis and projected needs of the five administrative divisions of the college.

A summary of the major findings of this report follows:

1. The total student enrollment, full and part-time, is projected to grow from 4,600 to approximately 7,000 during the ten-year period.
2. New academic curricula will be developed. Among these may be:
    - Fire Science
    - Legal Assistant
    - Early Childhood Education
    - Medical Secretary
    - Food Services Management
    - Legal Secretary
    - Real Estate Management
    - Physical Education
    - Recreation Leadership
    - Fashion Merchandising
    - Building Construction Technology
3. Administrative Support Services must be expanded to meet the needs of the increased student population.
4. The college will need approximately 176,000 gross square feet of additional space by 1985, as authorized by New Jersey State Facilities Standards.
5. The capital facilities provided for in the Master Plan will cost an estimated 13.6 million dollars during the ten-year planning period, allowing for an eight percent inflation factor per year.
6. The college employee work force, including faculty, administrative and support personnel, is estimated to increase from 332 full-time equated to approximately 509 full-time equated in 1985. This 52 percent growth is necessitated by the concomitant growth in student enrollment.
7. The estimated current annual expenditures, allowing for a five percent inflation factor and based upon a projected increase in student enrollment, will double over the ten-year period to approximately eleven million dollars in 1985.

This plan is a guide. The projections cited herein reflect the best judgment of the members of the college community, including students, faculty, administrators, and Board members, based upon the data available to them.

Given adequate financial support, the college is geared to expand (on a controlled basis) its educational offerings, staff, and physical facilities required to meet these needs as they arise.

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CHAPTER ONE

INTRODUCTION

A. SCOPE

The primary purpose of the Master Planning process is to project the future needs of the college in order to accommodate prospective students. The period of time to be included extends from 1976 through 1985.

Specifically, the plan is designed to accomplish the following tasks:

1. Describe the background of the college and the community served. Important in this description is the study of the industrial-economic climate, the cultural and educational setting, and existing information as it relates to students, employees, space, and financing.
2. Formulate a philosophy and establish goals that uniquely provide guidance for accomplishing the mission of the college.
3. Develop appropriate assumptions and constraints that definitively describe the general educational parameters within which the plan must be developed.
4. Calculate and justify the number of full-time and part-time students the college can expect during the planned-for period.
5. Project the types of educational programs and services that will be required.
6. Calculate the amount and type of space needed to support enrollments through 1985.
7. Estimate the number of personnel that will be required to provide adequate instructional, administrative, and support services.
8. Calculate, in accordance with current funding regulations, the operational, current capital, and construction budget requirements through 1985.
9. Establish procedures for the implementation of the plan during the planned-for period.

Upon the completion of an approved plan, the data will be studied and analyzed by college personnel in order to prepare definitive specifications. These preparations will implement planned-for additions, deletions and modifications to the college program on a year-to-year basis.

This plan is a guide. The projections cited herein reflect the best judgment of the people responsible for development of the plan within the framework of available data and knowledge.

B. THE COMMUNITY COLLEGE IDEA

An increasingly important segment of higher education in the United States is the community college — a two-year institution serving a specific geographical area and dedicated to meeting the needs of the public that supports it. Today, more than 1200 such colleges serve 30 percent of the students pursuing post-high-school studies in the United States. They have opened their doors to what K. Patricia Cross terms the New Student—the economically and/or educationally disadvantaged often a member of an ethnic minority. With low tuition fees, work/study arrangements, and flexible day/evening schedules, they have provided opportunity to highly motivated individuals who otherwise would not be in a position to pursue postsecondary studies.*

Although a few community colleges were founded in the early 1900's, a good half-century passed before the community college idea met with general acceptance. It was during the 1960's that the growth of the movement mushroomed.

Most of the original two-year colleges had curricula limited to specific subjects. Joliet Junior College in Illinois was established in 1901 as the first publicly supported junior college in the country, and also became the first to offer a varied curriculum to its students — one which exists to this day. Although public junior college programs became increasingly available, the majority of them were certificate-of-achievement offshoots of four-year institution offerings.

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*K. Patricia Cross. *Beyond the Open Door* (Jossey-Bass, Inc.: San Francisco, 1971), p. 45.

Soon the desirability of tailoring a broad curriculum that would complement rather than mimic four-year programs, and one that would meet the specialized needs of individual areas, was evidenced by:

1. Technological advances that created the need for great numbers of a new type of worker – the technician capable of performing on a level between the laborer and the professional.
2. The economic advantage, delineated sharply in the depression years, of the opportunity to pursue two years of postsecondary studies, transfer or career, at an institution close to home.
3. The variation in labor needs and thus employment opportunities between different types of communities.
4. Increased leisure time, allowing for further study in special interest fields.

The community college idea, already strong in several states, doubtless gained impetus from the 1960 White House Commission on National Goals, which specified that:

> by 1970...within commuting distance of every high school graduate [there should be an institution of higher education] that offers two-year career programs for students not going on to a four-year program; transfer programs for students who do wish to complete a four-year program; serves as a technical institute...serving local needs for technical and subprofessional training; and offers continuing education to adults.

In New Jersey, grass-roots' demand brought forth a 1936 Assembly bill which would have created a system of county colleges meeting this description. Although the bill failed to get out of committee, it brought to public attention the disparate needs for higher education displayed throughout the state's varied geographical areas.

When the New Jersey County College Act of 1962 was passed, several counties that acutely felt the need for quality collegiate offerings hastened to implement it. Ocean County's need for a two-year institution was emphasized by several of the many facts that account for the college's designation as New Jersey's first. *Ocean County College was the first in New Jersey to be approved by county voters (November 1963); the first to be established under the County College Act (January 1964); the first to begin functioning in the State (March 1964); the first to move onto a campus designed specifically for its needs (February 1967).*

With the foundation for the community college idea firmly implanted by these developments, Ocean County ushered New Jersey into a new era of higher education, one which was already marked by the proliferation of two-year colleges across the country.

CHAPTER TWO

COLLEGE/COMMUNITY BACKGROUND AND THE AREA TO BE SERVED

A. THE NEED FOR HIGHER EDUCATION IN OCEAN COUNTY

A 1963 study demonstrated Ocean County's excellent potential for growth. *The Need for a Two-Year College in Ocean County* pointed out that the county's population had grown from 56,622 in 1950 to 108,241 in 1960, an increase of 91.2 percent. The study indicated that 74 percent of the land in the county remained vacant and projected, assuming the continued development of adequated roads, a population of 269,615 for 1980,[*] with an even greater rate of increase for the county's public school system.

In that same study, a survey of sophomores and juniors in the county's six public high schools revealed a strong interest in attending a nearby public two-year college:

1. Sixty-four percent hoped to attend college after graduation. This is almost double the percentage of those who actually matriculated in the past.
2. Financial considerations entered into the plans of many of those not expecting to continue study after high school. Sixteen percent planned to work full-time and 4.1 percent answered they were needed at home to help out financially.
3. A total of 1,039 indicated they would attend a county college, if one were established, should the cost of attending a college away from home be prohibitive.

The study also showed that 1,939 adult county residents were enrolled in evening school classes.

An analysis of training requirements and personnel needs of area business, industry, and service indicated a need for post-high school training. All personnel officers interviewed favored establishment of a two-year community college, and many believed the availability of college-trained manpower would attract more industry to the area.

The study's conclusion concerning the need for higher education in Ocean County proved correct. When the college opened its doors in September, 1966, 79 more students enrolled than the 900 who had been expected, and enrollment showed a steady yearly increase through September, 1975 when 4,600 students (2,200 full-time and 2,400 part-time) were registered.

A second survey of the educational goals of county high school juniors and seniors was conducted in the fall of 1974 and again more than half had aspirations of attending college. Of these, 30 percent actually matriculate each year, and it may be assumed that if 1976 economic conditions continue, Ocean County College is likely to attract students who in better times would attend college more distant from home. This assumption is borne out by the fact that 500 students over the projected number enrolled for fall, 1975, far exceeding the college's anticipated figures for that term. Another factor contributing to the increase in enrollment may be the college's reputation, based on graduate performance, for excellent preparation of both its transfer and career students.

A recent trend throughout the nation has placed more emphasis on the paraprofessional worker, thereby increasing the demand for specialized post-high school training in many career fields. The community college must continually survey local employment needs and investigate the feasibility of developing programs sufficient to meet them. To do so, the local colleges must strive to maintain the flexibility inherent in the community college idea as defined by the U.S. Commission on National Goals in 1960. This flexibility will also allow the college to serve the needs of the area's senior citizens, a group that is increasing in size and proportion to the population as a result of the favorable conditions provided by the county for development of retirement villages. The Ocean County Planning Board estimated that on January 1, 1975, 29.9 percent of the county's 275,000 residents were over 55 years old. During 1974-75, the college's Community Education Office presented eight programs especially for senior citizens. The 1975-76 plans included presentations provided by funding under the New Jersey Division on Aging Title III of the *Older American Act*, 1965, amended in 1974. Since senior citizens feel free to approach the Community Education Office with requests and suggestions for programs, and the eligibility for ownership in retirement villages is in some cases as low as 52, the need for an increasingly active program for senior citizens should be anticipated. In 1974-75, four percent of the 3,068 students in Community Education programs were enrolled in courses designed for senior citizens.

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[*] A 1975 estimate indicates this figure has been surpassed.

Another factor that must be taken into consideration when assessing the future needs of Ocean County College is the growth of new housing in the area. In September, 1975, the New Jersey Department of Labor and Industry released figures showing that for the seventh successive year, Ocean led the state counties in the number of permits issued for new housing, with 1,316 starts in the first eight months of the year.

B. AREA TO BE SERVED

Ocean is the state's second largest county in land area, comprising 638.4 square miles in the south central area of the New Jersey coast. The college is located in the mid-northern section of the county, within forty minutes commuting distance of all residents.

The 1970 census set the county population at 208,470, an increase of 93 percent during the 1960's, and recent estimates as high as 296,000 indicate that a rapid growth rate continues. More than 80 percent of the residents live in the northeastern section of the county.

Ocean County contains 33 municipalities, as well as the Naval Air Station at Lakehurst and Island Beach and Barnegat Light State Parks. Many of the municipalities are primarily summer resorts, with a small year-round population. By the start of the 1970's, eleven of the 33 municipalities had more than 1,000 families in residence and twelve had fewer than 500. The largest municipality (Dover Township) had 12,090 families; the next two had 9,355 and 6,837 (Brick Township and Lakewood, respectively).

The great majority of the county residents are in the low to middle income wage categories. The county's median income is approximately $2,000 lower than the 1976 New Jersey median of $13,450.

Situated approximately equidistant from New York and Philadelphia, Ocean County has been affected by the constantly widening pattern of outward movement from both urban areas into formerly rural Ocean County. This pattern is evident in the residential sector as well as in business and manufacturing.

At present, a number of state and federal highways supplement local and county roads. The Garden State Parkway crosses the county from north to south; in addition, the question of a spur from the New Jersey Turnpike has been considered periodically. East-west transportation is expected to be facilitated with the completion of I-195, which will connect with Route 34 north of the county line.

The county Board of Freeholders, in order to keep up with the rapidly changing Ocean County character from resort/rural to suburban, authorized a recently completed transit study that embodies alternative recommendations for coping with the intra-county transportation needs of a rapidly growing population.

C. INDUSTRIAL-ECONOMIC CLIMATE

With outward migration from urban areas, Ocean County, historically oriented to marine and resort activities, showed an employment increase of 82.7 percent from 1959 to 1970. Ninety-one percent of employment opportunities occurred in those sectors of the economy associated with the influx of small businesses and residential development: construction, trade, services, and government.

Industry expanded too, as evidenced by the appreciable increase from 1959 to 1969 of manufacturing employment — up 58 percent, with about twice as many engaged in production of non-durable goods as there were in the manufacture of durable goods.

Notwithstanding a drop of 1,700 agricultural workers between 1960 and 1970, specialized operations such as cranberry and blueberry production are still an economic factor in some areas of the county.

As in the past, the resort and amusement industries draw large numbers to the county during the warmer months. On such days when numbers peak, the county population can grow to almost 800,000. Roughly one-third of all dwellings are classified as seasonal units. Great Adventure, an amusement and wild animal park that opened in 1974, provided employment for more than 1,000 and has projected future employment figures of up to 1,600. With the exception of two other employers — the Toms River Chemical Company (1,000 employees) and the Naval Air Station (950 civilian employees) — places of employment are relatively small in size.

An Ocean County Planning Office economic development study of 1974 forecasts a total employment increase in the county of 63.7 percent from 1970 to 1980, with continued gradual transition from a dependance on tourist/marine activities to a more broad-based economy. The growth forecast shows the highest percent increase for the period of all New Jersey counties. An aggressive forecast calls for a 188.9 percent increase in manufacturing employment from 1970 to 1980, based on existing highway access to the county and plans for future construction, as well as available land for industrial development. Large employment gains are also predicted in the service and trade areas and in federal, county, and local governments.

Other future developments as yet not clearly defined must be considered by the college in order to meet the possible impact they may have on the community during the next decade:

1. Construction of nuclear power plants on and off-shore.
2. Off-shore drilling for oil.
3. Enactment of environmental protection legislation expected to aid in reclaiming shell-fishing areas.
4. The still unpredictable economic situation as of Fall 1976.

D. CULTURAL AND EDUCATIONAL SETTING

Ocean County College is one of two institutions of higher education in the county. The other is Georgian Court College, a church-related liberal arts college for women with an enrollment of approximately 800. A follow-up study of 1968-1974 Ocean County College graduates revealed that of 804 respondents 10.4 percent transferred to Georgian Court College.

The county has an excellent vocational-technical educational system on the high school level, and several of its courses are articulated with Ocean County College programs.

Most residents live within 75 miles of New York City, Philadelphia, and Princeton, an active cultural center, within an hour's drive from the county. For the great majority, travel expense prohibits regular attendance at events in the two large cities, but interest in cultural affairs is evident throughout the county. Many local groups dedicated to drama, ballet, and orchestral activities have been organized, and display increasingly active schedules.

Since its inaugural year in 1966, the college has sought to complement other groups in the county by presenting programs of cultural interest to area residents. The 1975-76 schedule included monthly art shows, lectures, ballet, drama, music, multi-media presentations, and films, augmented by special programs for the Bicentennial year.

E. PRESENT COLLEGE BACKGROUND

1. The Student Body

The total enrollment for the fall of 1975 was 4,625, of which 2,214 were full-time and 2,411 part-time. Of the full-time total, 1,135 were male and 1,079 female, and the part-time total was 1,409 male and 1,002 female. For the past several semesters, the part-time enrollment has exceeded the full-time, though they are generally equal in size.

In June, 1976, the college granted 170 Associate in Science degrees, 122 Associate in Applied Science degrees, and 371 Associate in Arts degrees. Approximately 56 percent of the graduates were enrolled in Associate in Arts programs. The transfer curricula enrolling the largest number of full-time students for 1976 were; first, General Education (A.A. degree); second, Liberal Arts General (A.A. degree), and; third, Business Administration (A.A. degree). The career curricula enrolling the largest number of full-time students for 1976 were; first, Law Enforcement (A.S. degree); second, Nursing (A.A.S. degree), and; third, Business Administration (A.A.S. degree).

As in most community colleges, the student body was heterogeneous. Almost 39 percent of the full-time students were 21 years of age or older, and the average age for part-time students was 32. Although the student body was by a majority of 95 percent caucasian, the number of minority students has increased substantially in the past two years. This percentage of minorities may appear low. However, the 1970 U.S. census revealed, on a county-wide basis, that only 3.35 percent of the population was minority.

According to the American College Test (ACT) results for 1976, the freshman entering class had an ACT composite score of 17.0 and a high school C+ average. This compares to national college freshman norms of 18.7 and B average, respectively. The ACT composite score is a measure of general intelligence across the four disciplines of Mathematics, Natural Science, English and Social Studies. The students' most typical planned educational major was Business and Commerce.

The students expressed need for help as follows:

a) Educational and vocational plans - 43 percent
b) Writing skills - 30 percent
c) Reading skills - 38 percent
d) Study skills - 36 percent
e) Math skills - 49 percent
f) Personal Counseling - 44 percent

Expectations of working during the school year and expressing a need for help in finding a job were held by 63 percent of the students. Also, 61 percent expected to apply for financial aid.

In the area of extracurricular activities, most interest was shown in special interest clubs, fraternities/sororities, radio/T.V., departmental clubs, publication activities, and campus or community service organizations.

2. Faculty, Administrative, and Supportive Staff

There were 92 members on the 1975-76 full-time faculty. This number included four counselors and three librarians in the Learning Resources Center, all of whom had faculty status. Eight department chairpersons also had faculty rank. A great majority of the members were seeking professional improvement through graduate study leading to additional graduate credits or a more advanced degree. Sixteen had achieved a doctorate and all but one of the others had master's degrees and master's-plus-credits. In addition, several held professional degrees and licenses such as B.D., J.D., or P.E. in their field of expertise.

The 128 part-time faculty members have demonstrated broad educational and/or professional backgrounds and experience.

Professional staff members exhibited an enthusiastic interest in developing learning aids, and many had initiated and refined individualized instructional techniques. The college had encouraged this interest by granting innovative fellowships for summer session projects.

Administrative functions of the college were supervised in their respective areas by the Dean of Administrative Services, Dean of Instruction, Dean of Students, Dean of Business and Financial Affairs, and the Director of the Ocean County College Information Network, all of whom reported directly to the President. The administrative unit numbered 36; the managerial-technical, 22.

The supportive staff includes all personnel in the clerical, maintenance, and security areas, numbering one hundred nineteen in all.

The Ocean County College Faculty Association is affiliated with the National Education Association (NEA). The clerical staff is represented in collective negotiations by the Clerical Employees Association of Ocean County College. The maintenance and security personnel is represented in collective negotiations by the Transport Workers Union of America, AFL-CIO, Local 225.

3. Financing

Funds available to Ocean County College fall into two basic categories: Current Operating Funds and Capital Expenditures.

Current Operating Funds provide for salaries, supplies, utility costs, and other reoccurring expenses. Presently, County Colleges of New Jersey are funded on a formula equal to one-half of the cost of each full-time equated (F.T.E.) student, up to $600.00. During 1975-76, the New Jersey Department of Higher Education placed additional restrictions on the total enrollment eligible for state funding. Accordingly, the effective result of this restriction was to reduce OCC's funding per F.T.E. by the state from $600.00 to approximately $427.00 per student, or a total of 30.8 percent of the Current Operating Budget. Slightly more than 41 percent of the remaining portion of the Current Operating Budget was funded by the County of Ocean and 28 percent from student tuition, fees, and miscellaneous income.

The following is a summary of funds received for Current Operating during the past nine years:

Fiscal Year	67-68	68-69	69-70	70-71	71-72	72-73	73-74	74-75	75-76
State Support	49.7	47.5	45.9	44.5	42.9	40.6	37.7	34.1	30.8
Tuition & Fees	29.7	29.1	28.4	28.9	29.7	29.3	29.6	27.0	28.1
County Support	20.6	22.9	25.6	26.6	27.3	29.4	32.7	37.9	41.1

In the past, Current Capital Expenses have been shared equally by the State of New Jersey and the County of Ocean. During 1975-76, the State of New Jersey provided no Capital Funding for County Colleges, consequently total Current Capital Funds available were provided by the County.

Each Ocean County College Budget reflects the combined efforts and close cooperation between many members of the college staff and the Board of Trustees. The uncertainties and problems confronted in preparing budgets during the past few years have been many. Unprecedented inflation, prospects of protracted resource shortages, increased emphasis on collective bargaining, and the commitment to more effectively meet the ever-broadening needs of an expanding community have vividly underscored the importance of sound and equitable funding formulas to support County College Budgets. The savings realized over the past few years, from college-wide concerted efforts to trim all unnecessary costs and to secure the greatest return for each dollar spent, can be used only once to offset budgetary increases. Thereafter, even with continued efficient operations, costs will increase if the institution is to successfully meet its obligation to provide a sound and viable educational experience within an inflationary economy.

It is within this framework that financial plans for Ocean County College have been formulated.

4. Physical Facilities

As this plan is being written, the completion of Phase III of the campus development is drawing to a close. Phase III campus development included the construction of the Administrative Services Building and the Robert J. Novins Planetarium, an addition to the Physical Education Building, further development of athletic fields, and the renovation of the Learning Resources Center.

Other construction activity included: (1) the renovation of the Bookstore Building into the Conference Center making the structure suitable for the college's growing community education program; (2) the construction of an athletic storage building with outside walls suitable for handball; (3) providing electrical service for the outdoor amphitheatre on the college's nature trail; and (4) construction of a greenhouse.

The college campus includes:

	Gross Square Feet
1. Administrative Services Building	20,212
2. Athletic Storage Building	1,922
3. Computer Science Building	6,334
4. Conference Center	3,025
5. Instructional Fine Arts Building	46,637
6. Instructional Building	61,758
7. Learning Resources Center	33,071
8. Lecture Hall	6,766
9. Maintenance Building	2,017
10. Maintenance Storage Building	1,225
11. Nursing Arts Building	11,309
12. Physical Education Building	45,289
13. Robert J. Novins Planetarium	6,659
14. Student Center	19,147
15. Tennis Service Building	182
Total Gross Square Feet	274,553

These fifteen structures, together with the central mall and the two main parking areas, utilized approximately 125-150 of the 275 acre campus. Much of the undeveloped land is situated to the southeast of the present facilities and is reserved for future development of the college and as buffer zones between the campus and neighboring residential areas. (The locations of all college buildings and their floor plans are illustrated in Appendix B.)

F. MIDDLE STATES REAFFIRMATION - 1973

The Middle States Association Accreditation Committee visited Ocean County College on December 2-5, 1973. In readiness for this visit, the college prepared a self-study that focused on the areas of Administrative Organization, Academic Programs, Students and Student Services, and Teaching/Learning, outlining their strengths and weaknesses. The Middle States' team noted in their final report that "The benefit to the college from that self-study will continue to be apparent in the next few months and years as members of the college community use it for reference and as a base for future planning." After this visit, the college was granted continued accreditation.

In its evaluation of the growth and development of Ocean County College, the committee reported that:

> the college recognizes the need for an academic master plan and [the need] to examine new types of careers which will emerge as the community continues to develop. We urge a high priority in assessing emerging careers, in undertaking an internal educational program that will acquaint those in the college with the idea that career programs are not primarily engineering-technology related but include many human services, health services, and other areas.

They also suggested that all segments of the institution participate in the endeavor as the college looks to its future.

The evaluation also indicated that Ocean County College had met the needs of the many students who wished to transfer to four-year schools by providing them with the options necessary to meet admissions' requirements.

In conclusion, the committee recommended that the college give high priority to the assessment of emerging careers in today's society and explore the possibility of presenting programs appropriate to such developments. In order to realize its full potential, the college must be more creative and innovative in the future so as to assure full intellectual development for all its students and to maximize their career-related skills. By doing so, the college will continue to serve the varied needs of a multi-faceted community in a constantly changing world.

CHAPTER THREE

PHILOSOPHY AND GOALS

A. PHILOSOPHY

The purpose of the following educational statement is to introduce a philosophy that hopefully will provide guidance and motivation for all who are associated with Ocean County College.

We are immersed in time: the past, the present, and the future. These elementary conditions determine our lives from beginning to end, and only by careful attention to all three can we free ourselves from enslavement to any one of them. Neglecting the past is to live without a memory; thinking only of tomorrow is to diminish or annul the importance of the now; living exclusively for the present is to deny human vision. But which of the multiple ingredients that embrace our lives constitute the essential, the personal educative experience?

First, we must struggle, privately and publicly, to understand the truth of things; of ourselves, of our relationships, of the universe which envelops us. We need to make our ideas our own, whether they are original with us or with someone else. In short, we must learn to discover, to speculate, to understand.

Second, we need to develop a capacity for aesthetic appreciation: appreciation of the natural beauty that surrounds us and of the beauty that results from human creativity. These experiences provide not only the necessary inspiration for the human spirit, but they allow an individual to touch dimensions of the self that would otherwise remain forever hidden.

Finally, it is required that we analyze and understand our choices, that we consider what is desirable or undesirable in order that our practical activities be humane and effective. Humane values in this sphere are attained through the individual choice of life style and career and through our collective concern for the kind of social, political, economic, and educational systems we wish to work toward. We hold, therefore, that it is the task of education to assist each person in his or her lifetime search for a truthful understanding of life. Further, assistance should be directed toward the acquisition of talents and attributes that yield the humane values achieved through dignified work in the socio-economic field, because these are the ingredients of human activity.

It is fundamental to the philosophy of Ocean County College that this search, personally and collectively, through experience and books, emotion and reason, can be advanced only by a dedicated attention to our past, present, and future; i.e., by applying the accumulated wisdom and technical knowledge of the past in our efforts to understand and creatively modify our present selves and our present society in a manner that allows us to more freely forge our future destinies.

With this perspective in mind, Ocean County College has formulated the following goals:

B. EDUCATIONAL GOALS

1. Serve as an open door college to provide Postsecondary Education accessible to all county citizens.
2. Provide the following quality educational programs that are designed to serve county citizens, who have a wide range of interests, abilities, and needs:
    a. College transfer programs for citizens who wish to continue their formalized education beyond the Associate Degree.
    b. Career programs that emphasize both preparation for early job entry and career development within an occupational cluster.
    c. Provide through short courses, seminars, institute workshops, as well as regular evening courses a variety of learning and goal oriented activities for individuals and/or groups who wish to continue their education in either a formal or informal manner.
    d. To accommodate disadvantaged students by providing additional services designed to overcome educational deficiencies rather than lowering program standards.
    e. Provide an appropriate educational program for honor students.
    f. To provide field experience for students, and participation in the educational process by the business and industrial community, through a cooperative education program.

3. Provide educational opportunities at the lowest possible cost to the student.
4. Provide professional co-curricular student personnel services to assist each student to realize his or her full personal, educational, and occupational potential.
5. Extend the resources and services of the college to county citizens for community betterment and cultural enrichment.
6. Provide community leadership and service — bringing the resources of the college to bear on community betterment and cultural enrichment.
7. Provide quality instruction in all its courses and curriculum with content and resources suited to the objectives of each course.

C. ASSUMPTIONS FOR THE PERIOD 1976-1985

1. Ocean County College will continue to operate as a two-year college during the planned-for period.
2. Education will tend to become more pragmatic due to the need to learn a skill that is saleable. Therefore, greater care will be required in order not to diminish the importance of maintaining a core of liberal arts in all career programs.
3. Public policy and concern regarding cost and educational outcomes will be directed toward mandates requiring institutions of higher learning to increase their accountability.
4. Learning services performed by commercial education agencies for the general public will compete with higher education for the programs offered and the cost at which they are made available.
5. Higher education will increasingly be called upon to meet the diverse needs of students who will be attracted to the community college.
6. Increasing proportions of students will be completing their education on a part-time basis over extended periods of time.
7. There will be an increase in the proportion of older students during the next ten years.
8. Due to the dynamic nature of our society, provisions must be made to maintain flexibility in the programs and services offered by higher education.
9. There will be an increase in the number of citizens who return to college to upgrade their skills or to change their vocation.
10. It is unlikely that new major sources of funding for Ocean County College will develop over the next ten years.
11. Housing facilities will not be provided for students.
12. Demand for computer services will be increased over the next ten years.
13. Increased desire for accountability will require the elimination of unnecessary duplication of efforts and resources in areas such as facilities, equipment, personnel, programs, and services.

D. CONSTRAINTS FOR THE PERIOD 1976-1985

1. The number of county high school graduates will continue to grow in the 1980's but at a lesser rate than the 1970's.
2. The financial resources provided by the State, County and the student will remain uncertain and difficult to predict accurately.
3. The current facility ratios may cause difficulties in securing construction funds for adding new programs or modifying existing programs.
4. The 1975-76 college-wide student/faculty and adjunct/full-time faculty ratio will have to be maintained.
5. The 1975-76 college-wide student support services personnel/student ratio will have to be maintained.
6. Programs and services must be provided within the conditions set forth in negotiated employee contracts.
7. Increased emphasis on state-wide regionalization of educational curricula will tend to restrict introduction of new college programs.
8. Availability of selected student financial aid funds may not keep pace with the demand, thus adversely affecting enrollment.
9. Increased state-wide control could limit the college's ability to effectively serve its constituencies.

CHAPTER FOUR

ENROLLMENT PROJECTIONS

A. THE PROBLEMS

Enrollment projection techniques have progressed a long way since the old "crystal ball" conjecturing. At present, four procedures are used in making enrollment projections: (1) ratio, (2) curve-fitting, (3) cohort-survival, and (4) correlation analysis. In practice, however, the best technique to use may be a combination of all four, but those used in this Master Plan will be ratio and cohort-survival.

The validity and reliability of enrollment estimates are directly related to the size of the population area and the length of the projection. Generally speaking, the larger the population area (i.e., institutional vs. state vs. national projections), the higher the reliability. There is an indirect relationship between the length of the projection and its reliability. The longer the projection the lower the reliability.

Enrollments in colleges depend upon the institution's power of attracting students from a pool of qualified candidates who desire to continue their studies. Each college draws its students from a group of high school graduates, General Education Diploma graduates, or transfers from other institutions. As a result, each institution is affected by the rate of high school graduation, the rate of college attendance by high school graduates, and by the rate of non-traditional groups going on to college. Also, each institution may have a characteristic service area. For Ocean County College that area is Ocean County, New Jersey, since approximately 95-97 percent of its students are county residents.

A thorough consideration should be given to the purpose of the forecast prior to the collection of specific historical data. That is, if the purpose of the forecast is to project facilities, considerations must be given to both the day and evening students. If a purpose is to project future instructional staff needs, consideration must be given to faculty work loads as this relates to maintaining high quality instruction.

Enrollment projections must be based upon the best available data supplemented by a group of well thought out assumptions. Projections are not merely statistical in nature. Some of the factors affecting future enrollments can be quite different than the factors which were operative in determining past and present enrollments. The projection represents a normal, or mean, trend during the term of the projection. For any given year within the forecast period, the actual enrollment may fall above or below the projected figures. However, over the long run, the positive errors should balance out the negative ones. In making projections, it is appropriate to anticipate the variations by making high, medium, and low projections.

Today's enrollment situation in higher education is very dynamic in comparison to the recent past; thus projecting enrollments now involves many uncertainties as outlined in Chapter II, the community college movement in New Jersey has experienced rapid growth since its inception in the 1960's, and traditional and non-traditional students have welcomed the "open door" policy. The enrollment of non-traditional students, e.g., adult, handicapped, part-time, and others has indeed challenged the institutions to be innovative, concomitantly making prediction models unreliable. Now, without their "crystal ball," educational decision-makers must fall back on historical data when planning the future of higher education.

B. BASIS FOR OCEAN COUNTY COLLEGE ENROLLMENT PROJECTIONS

Unless there are drastic changes in economic and social conditions, attitudinal changes in the desire of students to attend colleges, and changes in student mobility, it can be expected that Ocean County College enrollments will continue to increase for the next few years. The major portion of the increase in national college enrollments has in the past been accounted for by higher educational aspirations and an increase in population. This population increase is especially evident in Ocean County where the population has almost doubled in the last ten years. The Office of Business Economics, Division of Planning and Research, New Jersey State Department of Labor and Industry, in July 1975 projected that the Ocean County population would grow from 208,000 to approximately 334,000 in 1980, 347,000 in 1985, and 387,000 in the year 2000. (The least squares line of regression method was used to make these projections.)

The discussion of enrollment projections that follows in section C presents two historical based trend extrapolations, one prepared by the New Jersey State Department of Higher Education and the other by the college's Office of Institutional Research. The college's planning effort, which involves all college departments, is founded upon the understanding of relationships between past, present, and future enrollments. (Specific tabular presentations are located in Appendix A of the Master Plan.)

Valid assumptions are basic to all enrollment projections. Chapter III, part C of the Master Plan, refers to thirteen basic assumptions which have been considered carefully during the statistical projection of enrollment patterns for Ocean County College over the next ten years. In addition, several more specific assumptions must be made concerning future enrollments. They are:

1. No other public or private institution of higher education will be constructed within a 30 mile radius of Ocean County.
2. Labor market educational requirements will not drastically alter in the next ten years.
3. No unusual changes in county population migration patterns will occur over the next ten years.
4. No changes in present mortality rates are predicted.
5. The high school graduation rate will remain relatively stable.
6. Adequate facilities, faculty, and staff will be provided to meet the demands of larger enrollments.

C. ENROLLMENT PROJECTIONS

By using grade succession ratios, Ocean County public school enrollments were projected for the period 1976 through 1985. These ratios were derived by calculating a weighted mean change in enrollment from grade to grade, e.g., 2nd to 3rd, 3rd to 4th, 4th to 5th, etc., over an eleven year period, 1965-1975.

Although each class of students new to Ocean County College is not entirely comprised of recent high school graduates, a definite relationship does exist between the two groups. Five years of comparisons yield a mean ratio of 3:10. This ratio is used as the driving force in the enrollment projection model developed by the Office of Institutional Research. This ratio, when equated to a percent and mutiplied by the projected county high school graduating class size, will equal an estimate of the Ocean County College new student population. A ratio of transfers to new students was also derived and used in estimating future transfer enrollments. The number of new students plus the number of transfers equals the actual number of new students.

The full-time student population is made up of new students and returning students. Utilizing five years of data (1970-1974), a mean ratio of new students to returning students was calculated. The fall full-time student population is projected for the years 1976-1985 by adding projections of new, transfer and returning students. Table I reveals the comparison between the projection made by the New Jersey State Department of Higher Education and the Ocean County College projection.

Table I

OCEAN COUNTY COLLEGE FALL FULL-TIME ENROLLMENT PROJECTIONS 1976-1985 VS. N.J. STATE DEPT. OF HIGHER EDUCATION (DHE) PROJECTIONS

Year	OCC Projection Fall Full-Time (A)	DHE Projection Fall Full-Time (B)	Net Difference (A-B)
1976	2347	2353	-6
1977	2514	2516	-2
1978	2718	2678	+40
1979	2861	2841	+20
1980	3014	3004	+10
1981	3262	2978	+284
1982	3400	2952	+448
1983	3468	2927	+541
1984	3462	2901	+561
1985	3444	2875	+569

The state projections are found in the publication, *Projection of Demand for Undergraduate Education in New Jersey by State and County 1973-1990.* This document, published in October, 1973, is the most recent issued by Department of Higher Education which projects enrollment figures. Major differences in the projections appear from 1981-1985. The state projection reveals a somewhat parabolic curve illustrating a growth in enrollment to 1980, then a slight decline through 1985. Both methodologies can be debated since they depend upon the high school graduating class as a driving force in the projections. This may be a weakness, since no definite provision is made in the model for non-traditional student enrollments. The most significant difference between the two models lies in the fact that both models project a gain in the 18-21 age cohort for Ocean County through 1985, but the Department of Higher Education generalizes that a state-wide decline in college enrollments will occur around 1980 and include Ocean County. This assumption contradicts the data derived by the Department of Higher Education in its own publication.

The tabular information provided in Appendix A reveals ratios between full-time, part-time, fall and spring enrollments. Utilizing these ratios allows the ten year projections for different semesters and different student groups. Tables A-14 through A-17 derive ratios on average student credit load for summer school students and projects summer school F.T.E. enrollments.

Finally, in Table A-18 a summary of projected enrollments indicates the component parts of the budgetary F.T.E. projections. The state projections are also revealed in this table for reason of comparison. The last table, A-19, shows the F.T.E. enrollment projections used in projecting facilities requirements. Budgetary F.T.E. enrollment is calculated by taking the average full-time enrollment for the fall and spring semesters plus the total student credit hours generated by part-time students divided by 30. Facilities F.T.E. enrollment is calculated by adding the fall full-time enrollment to the quotient of the part-time student credit hours divided by 15. Table II reveals budgetary F.T.E. enrollment projections in comparison to the Department of Higher Education projections.

Table II

OCEAN COUNTY COLLEGE BUDGETARY F.T.E. STUDENT ENROLLMENT PROJECTIONS IN COMPARISON TO THE N.J. STATE DEPT. OF HIGHER EDUCATION PROJECTIONS

Columns			(3)	(5)		(7)		(9)		(11)		(12) Com. Ed.	Total (A) F.T.E. sum of columns (3, 5, 7, 9, 11, 12)	State F.T.E. Projection	Net Diff. (A-B)
	Full-Time			Part-Time Fall		Part-Time Spring		6 Week		3 Week					
Year	Fall	Spring	Avg.(F.T.E.)	H.C.	F.T.E.	H.C.	F.T.E.	H.C.	F.T.E.	H.C.	F.T.E.	F.T.E.			
1976	2347	2183	2265	2394	441	2442	434	1550	222	150	14	155	3531	3247	+284
1977	2514	2338	2426	2564	473	2615	465	1600	229	160	15	165	3773	3472	+301
1978	2718	2528	2623	2772	511	2827	502	1650	236	170	16	175	4063	3696	+367
1979	2861	2661	2761	2918	538	2976	529	1700	244	180	17	185	4274	3920	+354
1980	3014	2803	2909	3074	567	3136	557	1750	251	190	18	250	4552	4150	+402
1981	3262	3034	3148	3327	613	3394	603	1800	258	200	19	260	4901	4110	+791
1982	3400	3162	3281	3468	639	3537	628	1850	265	210	20	270	5103	4074	+1029
1983	3468	3225	3347	3537	652	3608	641	1900	272	220	21	280	5213	4039	+1174
1984	3462	3220	3341	3531	651	3602	640	1950	280	230	22	290	5224	4003	+1221
1985	3444	3203	3324	3513	648	3583	637	2000	287	240	23	300	5219	3970	+1249

CHAPTER FIVE
DIVISIONAL PLANS

A. ACADEMIC PLAN

The Academic Division of the college includes all instructional departments, the Learning Resources Center, the Planetarium, and the Community Education Office. This long range plan is designed to satisfy the academic needs of an ever-changing, ever-growing student population for the next ten years.

1. Long Range Goals and Objectives

a. Educational Objectives

- (1) Intellectual Discipline: Courses should be designed to recognize the preeminence and value of "ideas as ends in themselves." Instructors should provide opportunities for the students to develop both a respect for ideas and a need to discipline themselves in the pursuit of ideas—both in and out of the classroom. Both critical and creative thinking, to develop academic competencies, should be encouraged.
- (2) Excellence of Curriculum Materials: The college will strive to present course materials which are most generally recognized as superior in the given areas of academic discipline, both in scholarship and practice. Primary sources, texts, casebooks, non-print data, hard and software, supplies—all learning materials should reflect criteria of excellence.
- (3) Academic Skills: While recognizing the primacy of intellectual discipline, the instructor should also provide learning experiences for all the attendant academic skills needed for the accomplishment of intellectual objectives.
- (4) Freedom: The sanctity of the classroom must be preserved so that instructors will be free to teach the truth of their discipline, present alternative points of view and to provide students with the opportunity to challenge and question what they hear.

b. Career Objectives

- (1) Theory and Practice: The college will provide opportunities for learning the theoretical backgrounds, as well as sufficient practice in the career skills, so that students may be competent to evaluate thoughtfully the skills and the total career concept with which they are involved.
- (2) New Career Programs: The college will study the feasibility of starting new career programs, taking student interest, manpower needs, and employment opportunities into consideration.
- (3) The administration and faculty have the responsibility of informing the students of current job market conditions.

c. Continuing and Community Education

- (1) Culture: Ocean County College will endeavor to serve as a lifelong learning center and a cultural center for all residents of the county.
- (2) Community Utilization: The college will, as much as possible and where appropriate, utilize the community as a learning resource.
- (3) Contributions to the county
  - (a) The college will strive to contribute to the economic, social, and recreational development of Ocean County.
  - (b) The college will provide, through specially developed learning experiences, a variety of task-oriented and goal-oriented activities for industry, business, service related occupations, groups and/or individuals who wish to continue their education in either a formal or informal manner.
- (4) Disadvantaged: The college will attempt to help disadvantaged persons in the community to acquire knowledge and skills that can be used to benefit themselves and their communities.

d. Effectiveness of Instruction

Ocean County College is dedicated to increase the effectiveness of instruction in the following ways:

(1) Through support for institutional research to identify educational needs and methods of achieving them.

(2) Through continued refinement and review of the faculty-evaluation system in order to yield more valid information for promotion, professional improvement, and tenure decisions.

(3) Through provision and encouragement to improve instruction by means of activities such as innovative fellowships, workshops, seminars, and self-study programs.

(4) Through recruiting the best-qualified full-time and adjunct faculty and, consistent with items (2) and (3) above, employing full-time faculty whenever possible.

(5) Through periodic evaluation of its ongoing programs and building upon existing strengths.

(6) Through provision for the most effective learning resources to help insure that the college achieves its various educational goals and objectives.

(7) Through creation on campus of a climate in which judicious educational innovation is accepted as part of the institutional way of life.

(8) Through continued provision for various types of educational experiences to serve the needs of students who have a wide range of interests and abilities.

(9) Through available comprehensive quality programs with stress on intellectual discipline and the growth of the individual as a whole, both for students who plan to transfer to four-year institutions and those who plan to seek employment immediately after graduation.

(10) Through continued preparation for students to use their academic skills and to continue their learning after they leave this institution.

(11) Through continued maintenance of a posture of flexibility that will encourage the modification of existing programs when needed, the development of new programs, and the phasing out of non-relevant programs.

(12) Through continued insistence that all students take advantage of opportunities provided to develop the basic abilities of communication through speaking, writing and reading.

(13) Through continued practice to increase the number of students who earn college credits by other than traditional means, such as challenge exam, credit by examination, CLEP, cooperative work study and independent study, according to departmental standards.

(14) Through devising the best possible means for evaluating progress towards these long-range goals.

2. Self-Analysis

The Academic Division of Ocean County College is charged with the responsibility of the development, growth, maintenance, quality, and evaluation of all academic programs at the institution. This responsibility entails that part of the college's development which strives to offer people growth opportunities in order that they may better deal with life experiences. The organization of this division is as follows:

a. Organization

(1) The Dean of Instruction is responsible to the President for the planning, development, supervision, quality, evaluation, and administration of the total college instructional program.

(2) There are two Assistant Deans of Instruction who report directly to the Dean of Instruction and are responsible for development, maintenance, and innovation in the areas of scheduling, continuing education, cooperative education, planning, administration of programs assigned by the Dean of Instruction, and administrative operations within the office of the Dean of Instruction.

(3) There are four Directors who are responsible to the Dean of Instruction or to one of the Assistant Deans. They are responsible for the following:

(a) The Director of the Learning Resources is directly responsible for the management and supervision of the Learning Resources Center, the function of which is to facilitate the learning process by providing resources and services—human and material—that are organized and readily accessible within an environment conducive to independent inquiry, instructional development, innovation, and community need.

(b) The Director of Community Education is directly responsible for the planning, development, operation, and evaluation of all community education programs within the college.

(c) The Planetarium Director is responsible for the development, maintenance, and evaluation of the Planetarium Building. He is also responsible for all Planetarium educational offerings and reports to the Science Chairperson for these.

(d) Director of the Fine and Performing Arts Center or Assistant to Humanities Department Chairperson is responsible for the development, maintenance, and evaluation of all public offerings through the Fine and Performing Arts Center.

(4) There are eight Department Chairpersons. They are responsible to the Dean of Instruction for the development, growth, maintenance, quality, and evaluation of their departments. The eight departments are: Social Sciences, Humanities, Science, Mathematics, Nursing, Business, Physical Education, and Engineering/Computer Science. Some Department Chairpersons have, within their departments, coordinators who assist with the administration of departmental responsibilities. The coordinators are responsible directly to the area Department Chairpersons.

(5) There are several special coordinators who report to the Dean of Instruction through one of the Assistant Deans. Their areas are as follows:

Basic Studies Program
Honors Program
Community Chorus
Nature Trail
International Education
Cooperative Education

b. Curriculum plans for the next ten years

The long range goals and objectives of the Academic Division reflect an attempt to deal with the assumptions and constraints forwarded in Chapter III of this document. These goals also deal with the problems of space, money, and planning time. Some of the other goals within the Academic Division concern the desire for continued growth, future planning, and the injection of new ideas into the division. In addition, it is imperative that flexibility in action be given top priority through the established procedure for curriculum development and curriculum revision (see section three of this divisional plan). This procedure provides a framework for anyone within the college community who wishes to propose a new program. Furthermore, it permits the continual evaluation and review of the educational needs of the community and suggests how they can be served best.

Servicing the whole community is one of the exciting aspects of a community college. Ocean County College is committed to the concept of total community education, and is dedicated to the cultivation of continuing education and work experience programs, as well as to the development of human interaction skills which contribute to the growth of the whole person. As Ocean County College has grown, it has become apparent that there are many new populations to be served and many new educational offerings to be explored. Needs have been met through an extraordinary commitment of the whole college community and the total cooperation among the divisions. New ideas are welcome from all areas. The responsibility of exploring new ideas falls upon the Department Chairperson involved and/or the office of the Dean of Instruction in cooperation with the office of Institutional Research.

The first step in planning a new program is to evaluate student interest and career opportunities in order to determine if there is a need for the proposed offering. Simultaneously, an advisory committee of faculty, administration, and community representatives may be formed to discuss possible avenues of approach in development of the specific program.

If the feasibility study and the Advisory Committee both indicate a need for a specific program, the Department Chairperson will then develop it. Next, it is presented to the Advisory Committee for approval and then to the Curriculum Committee, the College Assembly, and finally, to the President and Board of Trustees.

In determining future directions for college offerings, it became necessary in 1974 to research the occupational preferences of high school students within the county. This study, involving a sample of Ocean County high school juniors and seniors, provides information about, (a) their aspirations for higher education, (b) intent to attend Ocean County College in lieu of the senior year in high school, (c) intent to attend Ocean County College after high school graduation either part-time or full-time, and (d) the college programs in which they desire to enroll. Some of the conclusions developed from this study are presented below:

- A large percentage of high school juniors and seniors expressed a desire to attend Ocean County College either part-time or full-time while still in their senior year of high school. This early admission concept which has been adopted allows the capable student to accelerate this progress toward a college education or to lighten the load during these difficult early semesters as a college freshman.
- Many of the students are undecided about attending Ocean County College. Given the present economic situation and the low cost of attending the college, one may assume that a large majority of those undecided students will attend, thus increasing the enrollment in future years.
- The curricular desires of the respondents were quite varied. However, in terms of highest priority, Ocean County College should be looking into the establishment of such programs as physical education, oceanographic technology, environmental studies, fashion merchandising, travel and tourism, and physical therapy technology.
- This study should be updated on a continuous regular basis if the information is to remain viable.

After a perusal of this research instrument and a careful study of the future plans of each department, the Academic Division has made the following determinations as to future academic offerings at Ocean County College:

(1) Most new programs will be career-oriented.

(2) In 1977, we plan to add Print and Broadcast Journalism as a full-time academic program. The students will earn Associate in Applied Science degrees. Some of the courses in the program will be transferable to four-year institutions and be acceptable towards a baccalaureate in Journalism Broadcasting.

(3) In 1977-80 studies may be made on the feasibility of adding the following programs:

   (a) Fire Science - This program will train firefighters in the techniques and theory in fighting fires. The graduates of this program will earn the Associate in Science degree.

   (b) Legal Assistant - The legal assistant is trained to apply his knowledge of law and legal procedures in legal research. The graduates of this program will earn the Associate in Applied Science degree.

   (c) Food Services Management - This program is designed to train students primarily for management positions requiring skills in the following areas: 1) food selection and preparation, 2) menu planning, 3) purchasing, 4) personnel management, and others. The graduates of this program will earn the Associate in Applied Science degree.

   (d) Legal Secretary - This is an executive secretary major program with an option in legal work. The graduates of this program will earn the Associate in Applied Science degree.

   (e) Physical Education - The students will earn Associate in Arts degrees which are transferable to four-year institutions.

(f) Recreation Leadership - The students will earn Associate in Applied Science degrees. Part of this program is presently being offered as a certificate program on a part-time, evening basis.

(g) Early Childhood Education - This program will be offered for an Associate in Applied Science degree. Our early exploration into this area indicates a continued interest from students and a need by employers for trained personnel in this area.

(h) Medical Secretary - The students in this program will earn Associate in Applied Science degrees. There are many indications as to the need for employees trained in this occupational area.

(i) Real Estate Management - This option is presently offered as a certificate program. Within the next three years this will be offered as a full-time Associate in Applied Science degree program.

(j) Building Construction Technology - Presently, this is offered through a certificate program. Indications are that by 1980 it will be offered as a full-time Associate in Applied Science degree program.

(k) Fashion Merchandising - Early investigations indicate that there is interest by employers and students for a curriculum in this field. The degree awarded may be the Associate in Science degree.

For the years following 1980, occupational clusters are suggested. Some of these are currently being investigated, and others will be evaluated in the near future:

Business and Commercial Technology
Hospitality
Condominium and Apartment House Management
Insurance
Transportation Technology
Photography
Health Service Technology
Respiratory Therapy
Medical Technology
Gerontology Technology
Physical Therapy Technology
Oculist

Natural Science Technology
Oceanographic Technology
Ornamental Horticulture
Environmental Technology
Public Service Technology
Correctional Science Technology
Library/Media Technology
Mechanical and Engineering Technology
Air-Conditioning Refrigeration
Automotive Mechanics
Architectural Technology
Industrial Technologies

In Table III, enrollments in existing and future curricula are projected over the period 1976-85. These projections were made after careful examination of past and present trends in existing programs and a thorough study of possible enrollments in future programs or area clusters.

In as many areas as possible, it is strongly urged that the college make use of existing community facilities. The college is presently engaged in a project with the county high schools to determine areas where we could encourage educational cooperation between school and college. Wherever possible existing facilities of both the vocational schools and the college would be used to offer programs. For example, in the hospitality area the possibility exists of using the kitchen laboratories at vocational schools to teach the appropriate college courses during available hours. (Further details examining the future facilities needs of the academic division are presented in part five of this divisional plan.)

c. Learning Resources Center

The Learning Resources Center is a pivotal component of the Academic Division of Ocean County College. It offers library, media, instructional development, and staff development services that support and complement the academic program. Presently housed in 20,000 square feet of a tri-level structure at the eastern end of the campus, the Learning Resources Center's resources include: 1) a director and full-time staff of 14, including coordinators of Library and Media Services, three librarians, an Educational Development Specialist, a graphic artist, and equipment repair technician, and seven clerical workers, 2) a part-time staff consisting of two adjunct librarians and approximately 37 student assistants, 3) a materials collection of 54,000 books, 5,000 government documents, 430 periodicals, and 5,000 media materials, 4) fully equipped multi-media learning lab, language lab, and writing skills lab, 5) media production capabilities in audio, graphic, photographic, video, and print, and 6) a classroom media and production equipment inventory valued at over $227,000

Table III

PROJECTED FALL FULL-TIME ENROLLMENT BY CURRICULUM, 1976-1985
OCEAN COUNTY COLLEGE

Program	Degree	Fall Full-Time Enrollment by Year									
		1976	1977	1978	1979	1980	1981	1982	1983	1984	1985
Business Administration	AA	163	165	175	184	194	210	218	222	222	221
Business Education:											
Option-Accounting	AA	6	5	----	----	----	----	----	----	----	----
Option-Secretarial	AA	5	2	----	----	----	----	----	----	----	----
Computer Science	AA	28	30	32	34	36	39	41	42	42	42
Engineering	AA	40	43	46	48	50	54	56	57	57	57
General Education	AA	500	500	500	525	539	594	612	603	565	564
Liberal Arts:											
Option-Elementary Educ.	AA	57	56	57	58	61	68	69	70	70	69
Option-English	AA	16	15	16	17	18	19	20	20	20	20
Option-Fine Arts	AA	44	47	51	54	57	62	65	66	66	66
Option-General	AA	294	294	294	309	317	350	360	354	332	332
Option-History	AA	19	20	22	23	24	26	27	28	28	28
Option-Math	AA	9	10	11	12	13	14	15	15	15	15
Option-Music Educ.	AA	17	18	19	20	21	23	24	24	24	24
Option-Science	AA	80	86	93	98	103	111	116	118	118	117
Option-Social Sciences	AA	46	46	50	53	56	61	64	67	66	67
Option-Speech & Theatre	AA	12	13	14	14	13	15	14	14	13	12
Law Enforcement	AS	160	170	187	204	220	218	221	219	220	222
Community Services Tech.	AS	75	52	50	51	53	55	52	52	50	51
General Education	AS	53	86	97	95	95	94	97	93	98	96
Visual Communications Tech.	AAS	48	53	52	51	49	47	47	51	50	48
Teacher Aide	AAS	33	34	35	36	35	35	35	34	34	33
Business Administration	AAS	87	90	97	102	107	116	121	123	123	122
Option-Accounting	AAS	85	89	96	104	103	112	120	125	123	121
Option-Exec. Secretary	AAS	75	55	59	62	65	70	73	74	74	73
Option-Marketing	AAS	16	18	20	21	23	26	27	29	30	30
Option-Banking & Finance	AAS	10	11	13	14	16	17	16	15	16	16
Computer Science	AAS	35	37	40	42	44	48	50	52	52	51
Civil Engineering Tech.	AAS	48	51	55	58	61	64	65	66	66	64
Electrical Eng. Tech.	AAS	49	50	52	52	53	55	54	56	56	53
Nursing	AAS	137	136	139	135	138	139	135	134	140	139
Basic Studies	----	100	102	98	100	101	100	100	102	100	100
Future Programs											
It is estimated that 8 of the 11 programs a-k presented on the previous page will be added by 1980.			130	248	285	349	368	381	388	387	388
PROJECTION: 5 programs from the clusters indicated on the previous page to be added from 1981-85.							54	104	155	205	203
TOTAL		2347	2514	2718	2861	3014	3262	3400	3468	3462	3444

During the next ten years it is anticipated that the Learning Resources Center will develop and offer the following additional programs and services:

(1) Learning Center - Developed to complement the Learning and Writing Skills Labs, the Learning Center will offer basic academic, study, and learning skills in a self-instructional or tutorial configuration. The Learning Center will be staffed by a learning skills specialist and volunteer student tutors. The learning skills specialist will administer diagnostic tests, evaluate, and prescribe learning resource modules and/or a tutor. The clientele of the center would be (a) those wishing to review or practice previously acquired knowledge or skills, (b) those requiring remediation in specific knowledge or skill areas and (c) those wishing to acquire new knowledge or skills.

(2) Working through appropriate academic departments, credit courses in library and instructional media utilization will be developed.

(3) Community Education programs will utilize self-instructional resources.

(4) Videotaping services - When requested (where permitted), the Learning Resources Center will videotape and hold for classroom use programs aired on public or commercial broadcast systems.

(5) Rare book collection - Efforts will be made to expand the Learning Resources Center rare book collection, particularly in the areas of New Jersey and early United States history.

(6) CAI or CMI computer terminals.

(7) Open access to the Learning Resources Center collection by county residents, will be available, provided adequate staff and a computer-based light pen circulation system are available.

(8) Computer-based information retrieval system involving an intricate cross-referencing of all Learning Resources Center resources will be available.

3. Procedure for Curriculum Development and Curriculum Revision

The responsibility for supervision of the process for curriculum development rests with the Dean of Instruction and the curriculum committee of the College Assembly. Most of the impetus for change will come from faculty working through their respective departments.

Additionally, many channels of communication are open to students, staff, and the public for those persons desiring curricular change or additions.

Evaluation of existing curricula and courses is a continuous process and is the responsibility of department chairpersons under the supervision of the Dean of Instruction.

All course changes or additions and curricular changes or additions shall follow the approved college process. New curricula must meet New Jersey State Standards for a degree, diploma or certificate to be awarded, and must be presented in a form consistent with New Jersey Department of Higher Education requirements.

4. Personnel Requirements

The Academic Division, under the leadership of the Dean of Instruction, in Fall 1975 included 188.4 full-time equated employees. Part-time employees are equated to fractions of full-time employees based on the teaching load for academic faculty and weekly hours for other employees.

Table IV, Estimated Personnel Requirements for 1976-1985, Academic Division, reveals by personnel types the annual estimated full-time equivalent positions required for the next ten years. A total growth of almost 100 F.T.E. additional positions is projected. This 51 percent growth is in line with the projected 56 percent F.T.E. student enrollment increase.

On the administrative level, a college scheduling officer and senior citizens' coordinator are recommended as additions for 1977 and 1978. The scheduling officer will assist in providing a more effective utilization of the college facilities. The educational and public service demands from the county seniors (a very large constituency in Ocean County) justifies the addition of a staff member charged with the responsibility of assessment and coordination of subsequent academic services for them. In 1979, a Learning Skills Specialist will be needed in the Learning Resources Center. The Learning Skills Specialist will operate the Learning Center and will provide diagnostic evaluations and treatment programs for students with difficulties in reading, writing and math. Also in 1979, a production supervisor in the Learning Resources Center will be needed.

Table IV

ESTIMATED PERSONNEL REQUIREMENTS FOR 1976-1985[1]

Division: Academic

Personnel Type	Fall F.T.E. Estimates of Full-Time Equivalent Positions Required										
	1975	1976	1977	1978	1979	1980	1981	1982	1983	1984	1985
ADMINISTRATIVE	8.5	8.5	9.5	10.5	12.5	13.5	13.5	13.5	13.5	13.5	13.5
DIVISIONAL HEADS[2]						5.0	5.0	5.0	5.0	5.0	5.0
INSTRUCTIONAL											
DEPT. CHAIRPERSONS	5.9	5.9	5.9	6.1	6.1	3.3	3.3	3.3	3.3	3.3	3.3
REGULAR FACULTY	86.7	87.7	95.7	102.5	109.5	115.3	124.3	129.3	131.3	131.3	131.3
ADJUNCT FACULTY[3]	41.5	45.7	46.3	49.8	50.0	52.2	56.7	57.7	59.6	59.6	59.3
ADJ. FAC. SUMMER[4]	9.7	10.1	10.8	11.3	11.8	12.5	13.0	13.7	14.2	14.7	15.2
LIBRARIANS	3.0	3.0	4.0	4.0	4.0	4.0	4.0	5.0	5.0	5.0	6.0
ADJ. LIBRARIANS	1.0	1.0	1.0	1.0	1.0	1.0	2.0	2.0	2.0	2.0	2.0
Sub-Total	147.8	153.4	163.7	174.7	182.4	188.3	203.3	211.0	215.4	215.9	216.1
MANAGERIAL/TECHNICAL	4.0	4.0	6.0	7.0[5]	7.0	7.0	7.0	7.0	7.0	7.0	7.0
CLERICAL	26.1	29.4	32.9	35.4[5]	35.4	37.4	38.9	39.4	40.4	40.4	40.4
MAINTENANCE	2.0	2.0	3.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0
TOTAL	188.4	197.3	215.1	231.6	241.3	255.2	271.7	279.9	285.3	285.8	287.0

[1] Excludes positions funded with outside grant money.

[2] Consideration will be given to the establishment of instructional divisions composed of existing disciplines and departments. Any such restructuring will be in keeping with sound administrative control principles. Prior to effecting structural change, faculty input will be solicited. Table IV reflects a potential structural change in 1980. Actual changes, and the dates they are to be effected, are conjectural.

[3] Includes full-time staff teaching overload calculated by dividing total adjunct and full-time staff overload credit by 30 for the total of the fall and spring semesters.

[4] Total summer faculty credit divided by 30.

[5] Due to the end of federal nursing capitation funding, it is recommended that these positions be funded by the institution from 1978 on (1 managerial/technical and 1 clerical).

This person will oversee the instructional development production function and thereby allow the Educational Development Specialist to perform broad-range instructional development consultation and staff development functions. The present Coordinator of Library Services position, classified as librarian, will be changed to administrative in 1979. As the college continues to grow, adding needed programs, services and responsibilities, the academic administrative departmental structure may have to be changed.

Consideration will be given to the establishment of instructional divisions composed of existing disciplines and departments. Any such restructuring will be in keeping with sound administrative control principles. Prior to effecting structural change, faculty input will be solicited. (Table IV reflects a potential structural change in 1980.) Actual changes, and the dates they are to be effected, are conjectural.

The regular full-time faculty and adjunct faculty growth is positively correlated with the increase in student enrollment. The present student faculty ratio of approximately 25:1 will be used for planning purposes; thus, the full-time faculty will grow from 87 to 131 and the part-time F.T.E. faculty will increase from 41.5 to 59.3.

Within the Learning Resources Center, the demands for increased growth in the areas of Technical processing and reference will require an additional full-time librarian in 1977. In 1985, a media librarian position will be needed and will also service other library functions. If the library space requirement (as outlined in section 5 of the academic plan) is met, two additional part-time librarian positions will be required in 1981. Also, in the Learning Resources Center, the increased faculty demand for instructional print and photographic materials justifies an additional managerial-technical position. A full-time managerial-technical person will be required to operate classroom media distribution during afternoons and evenings. This addition in 1977 will allow more time for the equipment repair technician to work on necessary repairs.

The Nursing Department recommends that the college continue to fund the managerial-technical laboratory position after the expiration of federal nursing capitation funds in 1978.

An approximate 50 percent growth in clerical positions is recommended over the ten-year period. These additions will be divided between the academic departments, academic administration, and the Learning Resources Center.

The two maintenance additions, one in 1977 and the other in 1978, are needed to handle the increased facility maintenance requirements due to the expansion of gymnasium facilities and service to outside groups as well as increased college activities.

5. Facilities Requirements

While preparing information for the Academic Divisional Plan, it became apparent to the members of this committee that the ability to expand the program offerings of the college is directly proportional to the increase in space and faculty. The present high facility utilization precludes the development of new programs without a serious look at associated facility requirements. A close appraisal of present facilities on this campus, coupled with the anticipated growth in student enrollment and additional programs, indicates a need for the development of the following facilities:

a. **Classrooms** - In order to accommodate the projected growth in student enrollment, approximately 20 classrooms will be needed by 1985, in addition to associated service areas.

b. **Laboratories** - Inasmuch as the curricular growth of the college is projected to increase largely in the vocational areas, greater demand will be placed upon laboratory needs. Although off-campus facilities such as the Ocean County Vocational Technical Schools will be utilized when possible, a need for approximately 16 additional laboratories plus service areas will be required by 1985. Assuming laboratories will be added as new facilities are erected, serious consideration should be given to the following needs for the next building phase:

- dance laboratory
- additional photography laboratory
- additional typing laboratory
- reading laboratory
- mathematics laboratory
- early childhood laboratory
- gerontology laboratory

c. **Office Space** - The personnel requirements as outlined in the previous section necessitate the addition of approximately 8,000-9,000 square feet of office space with associated service areas.

d. **Library Space** - Based on projected student enrollment, the regular growth of the Learning Resources Center collection and the anticipated new programs and services, the Learning Resources Center will acquire approximately 26,000 net square feet of additional floor space by 1985.

e. **Audio-Visual, Radio, T.V. Facilities** - The present 2,236 net square feet of space is not adequate to handle the effective distribution of equipment throughout the campus. Additional space in current facilities and subcenters in any new facilities should total approximately 2,000 square feet.

f. **Indoor Physical Education Facilities** - A minimum of one gymnasium of approximately 12,000 net square feet will be needed by 1982 for both the additional sections of required Physical Education courses (due to increased enrollment) and to alleviate the strain for space placed on the intercollegiate athletic program.

B. A PLAN FOR ADMINISTRATIVE SERVICES

The Division of Administrative Services provides a variety of services not performed by the other divisions. The Dean of Administrative Services is responsible for college planning and development, facilities construction, institutional research, federal and state grants, legislative liaison, public relations, and college publications. In addition to these major functions, the division assumes additional responsibilities that may be assigned by the President for the effective utilization of college resources.

1. Assumptions and Constraints

Initially, in studying the future growth and activity of the division, there is a need to develop statements that reflect assumptions and constraints that are judged applicable to the planning process. These assumptions and constraints are as follows:

a. Assumptions

(1) The necessity for newspaper, radio, and TV coverage will continue to increase in order to support the expected continuing expansion of Ocean County College educational and cultural offerings.

(2) The number of newspapers, radio, and TV stations in the area will also increase, resulting in broadening of office contacts, as well as of publicity opportunities.

(3) As new Ocean County College programs are developed, the number of informative publications to be prepared for distribution will increase.

(4) Ocean County College needs more exhibits informing the public about its offerings.

(5) Community requests for use of college facilities will continue to increase.

(6) There will be increasing demand for mailing lists and labels as new programs are developed.

(7) The necessity for research into internal operations and procedures will continue to increase as demand for fiscal accountability increases and the quest for the public tax dollar heightens.

(8) As larger numbers of students enroll, additional research is anticipated for the development of new academic programs.

(9) Public concern over educational outcomes will mandate the study of student success before and after graduation.

(10) Need and competition for funds outside the statutory sources will continue to increase.

(11) The guidelines for outside funding proposals will increasingly require the application of modern management techniques, both in the writing of proposals and in the direction of successfully funded projects, necessitating the need for the utilization of sophisticated, professional grantsmanship.

(12) The need for outside funds will increase the involvement of the institution in legislative matters.

(13) The growth of the student population and the changing demands of this constituency will require flexible long-range planning, resulting in additional college facilities.

(14) There will be an increase in computer services available to the operations of administrative services.

(15) As the Ocean County College Foundation develops, there will be an increasing need for additional administration of the organization.

b. Constraints

(1) Production of publications is dependent on the coordination of the various stages of production and on advanced scheduling of a print shop that works to service other college divisions.

(2) The lack of computer services can decrease the quantity and quality of institutional research.

(3) As demand for services grows, lack of additional staff, either on the professional, managerial-technical, or clerical level, prohibits proportional increases in services.

2. Objectives

The division has adopted the following objectives to guide its operations:

a. To develop and maintain a master plan for the college.
b. To oversee all new construction of major facilities.
c. To provide data reporting services and institutional research for internal and external demands.
d. To maintain and operate a plan that enables the college to acquire federal, state and foundation aid.
e. To maintain a legislative liaison with local, state, and federal agencies.
f. To coordinate the college policy-making process.
g. To operate a comprehensive community relations and information program, including the production of printed materials for distribution to the public.
h. To coordinate the special events programs of the college.
i. To coordinate community use of college facilities and resources.
j. To provide administrative services to the Ocean County College Foundation, as required.
k. To provide general administrative services to the Office of the President and to other departments, as may be required.

3. Self-Analysis

Before a plan for the future can be developed, it is essential to analyze the current activity of the division. This self-analysis requires each member of the division to reflect on his or her responsibilities in light of the established objectives so that he or she may determine the effectiveness of the work assigned and accomplished.

An analysis of the departments of the Division of Administrative Services follows.

a. Community Affairs

The Office of Community Affairs is charged with the following responsibilities:

(1) Public communication, entailing release of news to print and broadcast media; arrangements for radio and TV interviews; production of printed materials intended for general distribution and origination and distribution of some of these; complying with requests for special articles from periodicals; writing of college's annual report; and production of special exhibits.
(2) Certain in-house communication activities, i.e., compiling, producing, and distributing weekly Faculty-Staff Bulletin; arranging President's informal meetings with faculty and staff; and compiling and distributing reports of trustee meetings and the President's Advisory Council.
(3) Arrangement for use of facilities by off-campus groups and cosponsorship of certain of these that are in the public interest.
(4) Planning and coordination of public and special events, i.e., Commencement, Parents Meetings, Convocation, Open House, occasional dedications, and receptions.
(5) Coordination of Speakers Bureau activities.
(6) Publicity and special projects for the Ocean County College Foundation.
(7) Special in-house projects, i.e., resolutions, charts, signs, etc. — graphics and/or writing as applicable.
(8) Recording of the uses and purposes of mailing lists.
(9) Preparation and administration of Community Affairs' budget.

The expansion of curricular, cultural, planetarium, community education offerings, Foundation activities, and physical facilities has increased the demand for services. In order to meet the need for more publications, special projects, and facilities bookings, additional personnel must be hired during the next 10 years.

b. Office of Institutional Research

The Office of Institutional Research, consisting of one professional and one clerical position, was established to plan, coordinate, and execute research studies related to institutional problems and needs. More specifically, the functional responsibilities of the office include:

(1) Coordinating continuing studies in the areas of curricula, instruction, staff, buildings, facilities, financing, and working directly with departments having operational responsibility for those areas.

(2) Coordinating the preparation and submission of college reports to local, state, and federal agencies.

(3) Conducting research studies evaluating the effects of college policy.

(4) Assisting in the development of the college management information system.

(5) Assisting in the development of a long-range college master plan.

(6) Assisting faculty, staff, and students in the planning, conducting, and reporting of institutional research.

Institutional research is a dynamic activity demanding that future research differ from that of the past. Demands placed upon this office will continue to grow as accountability for the tighter tax dollar becomes more visible. The development of additional academic curricula to meet the ever broadening needs of a growing constituency will place heavy demands on the research office. In order to help reduce the burden of statistical tabulation and data gathering, the addition of a managerial-technical staff position is projected for 1979. This addition will help to free the Director's time for the final analysis and writing of the research reports.

c. Office of Assistant to the Dean of Administrative Services

The office of the Assistant to the Dean is a full-time position with the primary goal of serving the developmental needs of the college. The related objective is to procure supplementary funding in the form of federal, state, and private foundation grants for facilities and education programs.

Outside funding is pursued in accordance with the college's priorities for the expansion of its facilities and programs, and by this office's ability to perform its function toward their funding. These include: 1) the identification of applicable sources of funding programs; 2) the dissemination of the information to college personnel; 3) the overseeing (administratively) of the entire process, from proposal writing through filing of the final report of a successfully funded project.

The identification of funding sources requires familiarity with federal and state programs and the amount of funds appropriated for such programs. It also requires matching specific college programs, activities, and needs to the applicable funding program. The need to be kept up-to-date on a great variety of programs and to disseminate the information, in-house, is being partially filled by this office's liaison with the State of New Jersey's office in Washington and with the Department of Higher Education's Office of Community College Programs. Plans are under way to widen that liaison by increasing contact with other community college grants administrators through the National Council for Resource Development.

Internal administration of grants, from securing the guidelines through filing the final report, requires coordination among offices and departments of the college, as well as meticulous attention to due dates and the terms and conditions of the grants and contracts themselves. This administration has been made more efficient by new filing systems and a new method of scheduling.

The matching of college programs and activities to applicable external funding programs and the writing of proposal narratives—the development process—will continue to be a shared responsibility by the Assistant to the Dean and the project originator (the college administrator or faculty member who may become the director of the funded project). A guide to proposal writing is being prepared to assist administrators and faculty members to develop clear and concise proposals with well-integrated budgets.

The objective "to maintain current information on applicable federal and state statutes" has not been achieved. This office plans to set up a small indexed grant reference library for use by college personnel. The library will also have copies of current legislation of educational interest.

Currently, this office is staffed by one administrator and one senior clerk. Most of the administrator's time has been devoted to overseeing the grants already received by the college and to developing and submitting proposals for "traditional" programs such as Vocational Education, Cooperative Education, and Equipment for Undergraduate Instruction.

The in-house monitoring of successful grant proposals could be handled by the addition of a person on the managerial-technical level. This would allow the administrator more time for liaison activities with other college personnel (faculty, department chairpersons, etc.) in order to develop and encourage new proposals in conformance with the objectives and goals of the college. The additional staff member would maintain the grants reference library.

4. Personnel Requirements

The addition of qualified staff over the next ten years, as detailed in the previous self-analysis section, will enhance the Administrative Services Division's thorough and efficient accomplishment of its objectives.

Table V - Estimated Personnel Requirements for 1976-1985, Administrative Services Division reveals the total personnel needs for the life of the ten-year plan. In 1977, an additional professional staff member and a supportive clerical person are recommended for the Community Affairs Office. The 1978 and 1979 years show increased recommendations for managerial-technical positions to be added to the Offices of Institutional Research and Assistant to the Dean of Administrative Services. The in-house monitoring of grant proposals, plus the maintenance of an outside funding library, will be the responsibility of one of the managerial-technical staff members; the other staff person will be expected to handle the statistical tabulation and data-gathering functions within the Office of Institutional Research. By 1980, the Office of Community Affairs will need an administrative staff member. This person's prime responsibilities will be to cover college and community events, continue the expansion of radio and television contacts and programs, and issue a newsletter on a regular basis. In 1981, the addition of a second graphic artist on the managerial-technical level is needed to prepare attractive, high-caliber visual materials.

5. Facilities Requirements for Administrative Services

The present facilities for the Administrative Services Division consist of six separate offices, one workroom/storage area and an outer reception secretarial area for a total of approximately 2,000 square feet of floor space including circulation areas. With the proposed addition of two administrative staff positions, two managerial-technical positions, and one and one-half clerical positions, a need for 400 square feet of additional space is required for general office use.

Table V

ESTIMATED PERSONNEL REQUIREMENTS FOR 1976-1985

Division: Administrative Services

Personnel Type		Fall F.T.E. Estimates of Full-Time Equivalent Positions Required									
	1975	1976	1977	1978	1979	1980	1981	1982	1983	1984	1985
ADMINISTRATIVE	5.0	5.0	6.0	6.0	6.0	7.0	7.0	7.0	7.0	7.0	7.0
MANAGERIAL/TECHNICAL	1.0	1.0	1.0	2.0	3.0	3.0	4.0	4.0	4.0	4.0	4.0
CLERICAL	4.5	5.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0
TOTAL	10.5	11.0	13.0	14.0	15.0	16.0	17.0	17.0	17.0	17.0	17.0

C. BUSINESS AND FINANCIAL AFFAIRS PLAN

The following represents the combined efforts of all departments that comprise the Office of Business and Financial Affairs. While attempting to provide a unified report of the entire division it is, in the final analysis, the sum total of several areas. So that each department might better be understood within the context of its own uniqueness, each section specifically identifies the appropriate department.

1. Assumptions and Constraints

The following reflects the varied factors which will impact upon the operating departments in this division over the next ten years:

a. Dean of Business and Financial Affairs

(1) The amount of reporting required by both the New Jersey and federal governments will tend to increase over the next ten years.

(2) The concept of accountability will continue to grow in its importance over the next few years and will impose a greater need for reliable up-to-date management information. This requirement will be felt not only in terms of financial effectiveness, but in all phases of operations.

(3) The percentage of new funds available each year will have a tendency to decrease over the next five years. As this decrease occurs, support services, such as Business and Financial Affairs, will find it increasingly more difficult to secure finances for expansion of personnel and facilities.

(4) The concept of productivity will gain increased emphasis and meaning in the support areas, particularly in measurable functions.

(5) The budgeting process will become less easily categorized into timeframes; instead, budget development will become an ongoing operation with extensive overlapping between fiscal years.

b. Accounting Department

(1) Increased workloads will result from the desire of government agencies to have more information and controls on our operations. This trend is indicated by recent changes in procedures required by the federal government in the financial aid area, resulting in new responsibilities being assumed by the Accounting Department in the accounts receivable, payroll, and bookkeeping areas.

(2) There will continue to be increased demands from all sectors of the college for financial information and reports as funds become more difficult to obtain and all areas attempt to get the most for the dollar.

(3) Higher education will continue to have a difficult time in competing for funds with other public agencies. This will affect the forecast for increased demands to be made on the Accounting Department as it competes with other sectors of the college for additional personnel.

(4) Assuming the Ocean County College Foundation's growth parallels that of the college student enrollment, increased financial reporting and analyses will be required in this area. Based upon the amount of activity in this area over the past year, it is felt that the volume of Foundation work will expand at a pace greater than that of student enrollment.

(5) A larger student population will affect the Accounting Department in several areas of current operation.

(a) **Billing, Accounts Receivable and Cashier** - This area has a direct ratio of increase to student population as detailed payment records are required for every full and part-time student.

(b) **Payroll, Taxes and Pensions** - While something less than a one-to-one ratio, this area is affected by increases in student population. In addition, more demands will be placed on the payroll area as further employment categories are made subject to state and government taxes.

(c) **Financial Reporting and Bookkeeping** - These areas will feel more pressures resulting from larger enrollments, although not in a direct ratio. However, this area is also heavily affected by new programs (Day Care, Planetarium, Swimming Pool, Tennis Courts) which require additional reports, accounting information, and controls.

(d) **Accounts Payable** - This area will increase in volume as enrollment grows and new programs are added or existing programs are expanded, although again not in direct ratio. Vendor files will also continue to expand with increased emphasis on bidding practices.

(e) **Restricted Accounts** - Certain aspects of this area will grow in direct ratio to student enrollment, such as student loan collection and financial aid checks. Other segments of this operation also will grow, but not in direct ratio to the growth in student enrollment.

(6) Internal control will demand more attention as the college expands and accountability is further emphasized.

(7) The Accounting Department will be affected wherever dollars are of prime concern.

c. College Bookstore

(1) The College Bookstore will be called upon directly to supply more comprehensive services as the institution grows.

(2) Increased demand for multiple supplemental books will be felt due to the information explosion and the inability of single texts to provide adequately for the information. Additionally, publishers will seize upon the idea of subdividing books in order to meet costs and demands.

(3) Increased requirement demands that the store's operation fully cover all operational costs that are presently included in the general college budget as indirect costs.

(4) There will be increasing demands on the College Bookstore to demonstrate the cost-effectiveness of its operation.

(5) Opportunities to integrate educational programs, such as Cooperative Education, through the College Bookstore's participation, will increase.

(6) Need for greater diversification of educational supplies and materials are needed as new instructional modes are introduced. This will in turn place greater demands on maintaining effective inventory controls and merchandise reorder levels.

(7) Amount and variety of non-essential articles carried will have to be re-evaluated in view of space restrictions. This could result in a reduction of operating margins since general sales merchandise represents the highest mark-up area of sales.

(8) Unusually high increases in the next five years in the areas of freight and utilities will have an adverse effect on final operating margins.

d. Personnel Department

(1) Public policy and concern regarding cost and educational outcomes will be manifested in mandates requiring institutions of learning to increase their accountability. Personnel management procedures must become more efficient, responsive, and effective.

(2) While there will be some new laws and programs emanating from government directing the manner in which employers manage their employees, most are already written into law. The next ten years will be more concerned with implementing the programs already in existence and clarifying or correcting the governmental directives so as to bring guidelines and procedures within the original intent of the law. As the directives become more precise, the surveillance and enforcement effort by federal agencies will become more intense.

(3) With increased student enrollment, there will be a need for a larger staff in many employee categories. The increased staff will not be directly proportional to student gains since improved methods and management programs will be implemented in most operational areas.

(4) Employee groups will increasingly look for greater participation in the governance process. This, together with the current trend of labor decisions and court judgements which require that "the effects" or "impacts" of all administrative actions be negotiated, will continue to impact upon personnel administration.

e. **Physical Plant Department**

(1) Budgeting constraints and cutbacks will initially be directed towards plant maintenance and operations, thereby magnifying the present need to find methods and procedures which provide the greatest return for the dollars spent.

(2) The increasing difficulty to fund new buildings and equipment will place greater emphasis on preventive maintenance.

(3) As the college facilities grow older, greater commitments in man hours and dollars for replacement parts and repairs will be required.

(4) As greater budgetary restrictions are imposed, revised cleaning and maintenance schedules may have to be introduced which, in fact, reduce the present levels of cleanliness and repair. Introduction of new methods and procedures will help to lessen the impact to some extent.

f. **Purchasing and Support Services Department**

(1) Restricted revenue sources for the college will stimulate increased emphasis on accountability through effective purchasing.

(2) Increased demands for secretarial and clerical support will be prevalent and will be far in excess of the college's ability to respond. This demand will in part be satisfied by introduction of pooled clerical support services.

(3) Effective cost reductions with value analysis and quality assurance programs will increasingly be demanded of this department.

(4) Strong emphasis will continue on full compliance with state purchasing laws and regulations, including public bidding and affirmative action procedures related to such procurement.

(5) Mandated college compliance with federal laws in the areas of health and safety will result in additional costs due to an inherent need to renovate, in order to meet minimum standards in this area.

(6) College insurance carriers requiring stringent safety participation and records will also place an added burden on this department.

2. Objectives

The following are the objectives which have been established for each area of this division. Although the time when an objective may be achieved will vary widely, the overall period visualized is ten years.

a. **Dean of Business and Financial Affairs**

(1) Increased emphasis on planning for future alternatives and options in order to effectively meet short-range financial restrictions.

(2) Continue the refinement of information feedback systems in order to provide the latest, most reliable data for the management decision-making process.

(3) Continue to seek cost effective methods for providing support services to the college community.

(4) Greater emphasis on maintenance of college-owned resources in order to assure the longest useful life possible.

(5) Continued emphasis on analyzing task performance and the relative efficiency of alternative methods. Particular concern is to be directed towards how such effectiveness will be evaluated.

b. **Accounting Department**

(1) Continue to provide suitable accounting and reporting procedures that are compatible with the financial activities and organizational structure of the college.

(2) Expand to all areas of the college operations an effective system of internal budget control.

(3) Provide assistance to college personnel in interpreting financial information regarding their responsibilities.
(4) Maintain and expand the variety of cost accounting information necessary for the college's operation and for providing the basis for cost projection models.
(5) Maintain sufficient flexibility in order to meet increased demands from all government agencies regarding their reporting requirements, as well as increased demands for internal college controls.
(6) Maintain accounting systems necessary to produce all required information and reports and to comply with the requirements of the College Auditor in the face of increased demands from all sectors.

c. **College Bookstore**

(1) Maintain the most effective internal and external systems possible that will assure the availability of all required texts and supplemental materials.
(2) Provide additional services consistent with college policy that will appropriately support the educational program.
(3) Maintain the College Bookstore operations within a financial plan that provides for full coverage of all direct and indirect costs and additionally sets aside approximately two percent of net sales for reinvestment purposes.
(4) To act as a resource for college personnel to develop specifications and ordering of special items that are not normally part of the college inventory or procurement system.

d. **Personnel Department**

(1) To provide sound and continuing analysis of the personnel management function and render timely recommendations concerning policies and programs to management for the most effective administration and utilization of its work force.
(2) To maintain an awareness of the work-world, socio-economic trends, new programs, and impacting concepts in the world of work, then provide guidance and direction to both management and work-force personnel so as to enable the institution and its employees to best cope with the dynamics of the current age.
(3) To provide initial employment orientation and continuing attention toward providing individual employees with an understanding of the functions and objectives of his or her assigned department and its relationship to other departments, thereby relating his or her individual job responsibilities to the objectives and goals of the college.
(4) To provide to the college work force information, guidance, and assistance concerning individual and group work-related situations, benefits' programs, and job security.
(5) To promote an understanding and responsive rapport with employees in order to provide counseling and guidance, upon request, in personal situation areas presented by the employee.
(6) To foster the best possible climate of employer/employee relationships to meet the college's objectives in the most efficient and cordial manner possible.

e. **Physical Plant Department**

(1) Continue to initiate preventative maintenance programs that will encompass all areas of equipment, buildings, and grounds.
(2) Respond to the needs of all departments for such renovation projects deemed appropriate by the college.
(3) Maintain a continued awareness among personnel within the department of the importance of their contribution to the success of the college.
(4) Develop reporting systems that will provide the college administration with the most up-to-date and reliable information on the Physical Plant operations.
(5) Develop and maintain an effective operating control system in the area of building custodial services that will assure the highest level of cleanliness consistent with college resources allocated for this purpose.

(6) Develop and maintain an effective preventative maintenance program for college buildings and equipment that will assure the longest possible useful service period.

(7) Acquire a thorough knowledge of the Occupational, Safety, and Health Act (OSHA) as it pertains to the Physical Plant's employees and operations, and the implementation of all pertinent OSHA directives.

(8) Develop on-the-job training programs that will broaden the skills of the employee in his or her primary and secondary areas.

(9) Establish centralized controls with emphasis on accountability for projects, labor, and materials, with emphasis on efficient utilization of manpower.

f. Purchasing and Support Services

(1) Maintain on a continuous basis the refinement and simplification of all procurement procedures, consistent with all legal requirements and good business practice.

(2) Provide maximum purchasing and procurement support to all college departments.

(3) Win support of all college departments in the securing of the largest possible return for each dollar spent by the use of bidding practices, utilization of state contracted prices, discontinuance of outdated or ineffective materials and services, and general encouragement to conserve all available resources.

(4) Continue to deliver all assigned support services (food services, college supplies, auto pool, mail) in the most effective and least costly manner possible.

3. Self-Analysis

The Office of Business and Financial Affairs is responsible to the President for the direction and operation of all financial and business functions of the college. This responsibility includes:

a. Assuring completeness and accuracy of financial records for all areas of college operations.

b. Assisting the President in the formulation of all current operating, capital, and construction budgets.

c. Responsible for recommending and assisting in the administration of college-wide personnel policies.

d. Assumes primary responsibility for personnel administration, as it affects supportive staff personnel.

e. Active participation in all collective bargaining functions, as well as administration of resultant contracts.

f. Maintains college-wide purchasing support services and coordinates and conducts required public bidding functions.

g. Administration of all Physical Plant operations, including maintenance, custodial, grounds care, and security services.

h. Supervision of college auxiliary and support services in the following areas: College Bookstore, Food Services, Mail Services, Print Shop operations, and campus-wide auto pool.

In order to effectively meet these responsibilities, the following departments have been established. The specific scope of their delegated responsibilities are outlined as well.

a. Accounting Department

(1) Maintain a complete set of accounting books for the Current General, Current Capital, Construction, Restricted, and Foundation accounts.

(2) Process all vendors and staff invoices for payment; process all student payments for tuition and fees and other payments as received.

(3) Prepare seven separate checking account bank reconciliations on a monthly basis (approximately 2,400 to 2,500 checks).

(4) Maintain detailed account analyses to insure that accounting entries are properly recorded.

(5) Prepare and distribute all payroll checks to college personnel. Maintain detailed payroll records and report all taxes, pension, and other deductions on a monthly basis.

(6) Maintain college investment program.

(7) Assume financial responsibility for all student registration periods.

(8) Prepare monthly financial statements for Board of Trustees and Foundation.
(9) Maintain petty cash funds as required.
(10) Follow-up and collect on all unpaid student deferments and returned checks.
(11) Maintain letter of credit system for federal programs.
(12) Prepare and disburse financial aid checks to students.
(13) Maintain detailed records and files for all NDSL and Nursing Student Loan Programs and perform all functions required to collect loan repayments.
(14) Maintain detailed records and prepare and file financial reports for all restricted programs (approximately twenty-one).
(15) Maintain detailed files on all Foundation contributors.
(16) Issue and record all billing invoices for monies due the college including individual payment records for each student.
(17) Maintain records and operating systems on all college auxiliary enterprises.
(18) Design and implement new accounting systems and changes made to existing system.
(19) Assist Dean of Business and Finance with preparation of annual budget.
(20) Prepare annual report on program cost.
(21) Coordinate all activity for annual audit of college and Foundation records.

b. **College Bookstore**

(1) Make available textbooks and supplies to students, as required by college programs.
(2) Provide services for faculty and students for required and supplemental books and supplies.
(3) Provide caps and gowns for graduation for students, faculty, and staff.
(4) Responsible for editing orders for completeness, verifying departmental orders, and placing orders with appropriate vendors.
(5) Act as a resource to assist in the development of specifications for faculty and staff in procuring special items not available elsewhere.
(6) Assume responsibility for assuring the best possible merchandise by constantly reevaluating suppliers' merchandise and prices.
(7) Maintain accurate fiscal records, including proper purchasing, receiving, accounts receivable and payable, and special funds.
(8) Provide services, such as magazine and newspaper subscriptions, lamination of documents, and imprinting of soft good items.

c. **Personnel Department**

(1) Prepares, recommends, and implements all policies, regulations, and procedures relating to the personnel management function, and coordinates this with other offices of the college.
(2) Prepares, recommends, and implements the total budget for the College Personnel Office.
(3) Prepares for submission, by the Office of Business and Financial Affairs, Board reports and exhibits relating to the College Personnel Office.
(4) Has primary responsibility for recommendations concerning the classification of jobs and wage and salary matters for all Supportive Staff positions.
(5) Develops, organizes and presents Supportive Staff employees orientation programs and coordinates this activity with other college offices.
(6) Provides the administrative support for the recruitments, screening, selection, and assigning of all employees and coordinates these tasks with appropriate college offices.
(7) Develops and coordinates non-academic employee evaluation procedures with appropriate college offices.
(8) Gathers data and prepares reports relative to wage and salary, manpower needs, and other personnel activities for presentation, as required and needed.
(9) Prepares staff handbooks and other booklets and materials for distribution and relates to the personnel program and coordinates this activity with appropriate college offices.
(10) Monitors and takes part in employee grievance procedures, as designated in college policies and procedures.

(11) Assists and participates in the negotiation process related to collective bargaining with employee organizations.

(12) Maintains the official job description file for all positions and coordinates this with appropriate college offices.

(13) Develops and implements administrative systems for maintaining employee records and the processing of paper work relating to personnel activities.

(14) Performs other related duties as assigned by the Dean of Business and Financial Affairs.

d. Physical Plant Department

(1) Supervises maintenance and repairs for all college-owned equipment and facilities.

(2) Develops and maintains work schedules and procedures necessary to operate the plant effectively. Also develops appropriate training programs for assuring maximum performance of all staff assigned.

(3) Supervises operations, as required, to prevent fire, theft, vandalism, disorder, and/or damage or loss to college property and equipment.

(4) Makes and executes plans for the effective utilization of available funds, personnel, equipment, materials and supplies.

(5) Prepares annual Operating and Capital Budget Requests.

(6) Prepares comprehensive operating reports relative to the total plant maintenance program.

(7) Makes periodic physical inspection of the mechanical equipment, buildings, and structures, noting potentially or actively dangerous conditions. Ascertains the nature and extent of needed repairs; analyzes, determines, and obtains the personnel required to accomplish the needed work, and sees that the repair work is completed to appropriate standards.

e. Purchasing and Support Services

(1) Assumes primary responsibility for all purchasing functions of the college.

(2) Assumes responsibility for preparation of all public bids made by the college.

(3) Receives bids and quotations; summarizes and evaluates same, recommending vendor selections in accordance with college purchasing practices and state law requirements.

(4) Assists college personnel in the evaluation of new products and vendors.

(5) Develops and maintains purchasing procedures required for effective purchasing operations.

(6) Responsible for all Purchase Order placements, follow-up, and monitoring deliveries by vendors.

(7) The Director of Purchasing and Support Services is additionally responsible for the efficient operations, supervision, work scheduling, operations procedures, equipping, budgeting, and related supervisory tasks of the following areas: Print Shop, Mailroom, safety, inventory control, quick-copy service, college vehicle system, telephone requirements, Stock/Supply Room, Receiving and Food Services (health and safety).

f. Areas Requiring Increased Emphasis

The Office of Business and Financial Affairs shares with many other areas of the college, the frustration of having to deal with the full scope of its responsibilities on a priority basis. This dilemma is not at all surprising when viewed against the realities of limited resources and the ever-increasing needs of those who are served. The following is an attempt to detail those specific areas which require increased priority emphasis, assuming the availability of adequate resources:

(1) Accounting

(a) Performs internal auditing functions of the college's operations: as the college grows in size, this area becomes more vulnerable because funds are handled by more people.

(b) Reviews current operating procedures in areas that have grown tremendously over the past several years: since all available time is spent on getting work out, there is no limited time for reviewing or planning. Such procedures are required in the areas of Accounts Payable, Payroll, Billing and Receivables, Restricted Accounts, etc.

(c) Reviews current policies regarding individuals who presently do not have payroll taxes withheld on payments made to them for work performed as an independent contractor.

(d) Follow-up and collection on NDSL and Nursing Student Loans receives adequate attention only when all other work reaches a current status.

(e) It is almost impossible to train adequate back-up coverage for each position in the office in view of current work loads.

(2) **College Bookstore**

Regular preparation of financial statements on a monthly basis requires added attention. Additionally, analysis of sales trends and merchandise turnover received far less time than should be allocated.

(3) **Personnel**

(a) Reviews all policies for adequacy, currency, and efficiency. Revises or eliminates, where necessary, and recommends policy in areas not presently covered by same.

(b) Sustains a program of professional reading and consultation with personnel management colleagues in other institutions to keep in touch with current problems, trends, decisions, and judicial rulings.

(c) Initiates additional lines of communication between adinistration and employees through a program of ongoing orientations and seminars wherein management programs, decision-making, etc., are explained in context for maximum understanding, acceptance, and support.

(d) Studies the various aspects of personnel administration now carried on in all operational divisions of the college: such a study could provide guidance for future consolidation of the maximum number of personnel management functions possible and centralize them in the Personnel Office. Reserves for the operation of major divisions those functions which are best accomplished there, e.g., final employment selection, professional evaluation.

4. Staff Requirements

In order for the Office of Business and Financial Affairs to adequately function and efficiently service the college community during the next ten years, it is anticipated that the following additional personnel will be required:

a. Office of the Dean of Business and Financial Affairs

(1) **Assistant Dean** - This position will be required within the next two to three years. The scope of responsibility, including the diversities and complexities of the areas supervised, requires adequate administrative availability and involvement. The growth which has taken place during the past several years, together with this increased complexity, underscores the need for assuring effective utilization of all available resources. Adequacy of administrative coverage is essential if this is to be realized.

(2) **Administrative Secretary** - This position is required within the next one to two years. Additional clerical support services will be required in order to meet the anticipated growth in work load. Currently there is need for such a position on a half-time basis.

(3) **Administrative Secretary** - This position is required in the 1982-1983 time-frame, based upon current and projected work loads.

b. Accounting Department

(1) **Bookkeeper** - Approximately 80 percent of the bookkeeper's time would be spent in the Accounts Receivable, Billing, and Cashier areas, and the balance in the Payroll, Foundation, and Restricted areas. This need is immediate, as a Manpower employee is now being used in that capacity due to the increase in enrollment and new programs over the past several years.

(2) **Bookkeeper** - Approximately 50 percent of his or her time would be in the Payroll area and the balance in the Restricted, Foundation, and report areas. This position is needed for fiscal year 1977-78, at which time the bookkeeping position requested in number one above will be spending 100 percent of the time in the Accounts Receivable, Billing, and Cashier areas.

(3) **Secretary/Bookkeeper** - This person would spend the majority of time performing secretarial work for the Director of Accounting, Assistant to the Director of Accounting, Payroll Accountant, and for the office in general. Currently these duties are handled by a student worker. The present situation is difficult and will worsen as the demands on this department increase. It is anticipated that this person will also be used for selected bookkeeping duties. This position is needed for fiscal year 1978-79.

(4) **Internal Auditor/Administrator** - This position is needed for fiscal year 1980-81, to work in the area of internal control in addition to technical areas such as cost accounting and report analysis. It is also anticipated that additional supervisory help will be required as the staff grows in size.

c. **College Bookstore**

Senior Clerks (2) - One position is required during 1977-78 and one during the 1982-83 operating period. Increased student enrollment and lengthened bookstore hours will require this additional support staff.

d. **Personnel Department**

(1) **Personnel Technician** - This position will be required in the 1979-80 time-frame to accommodate the expected increase of approximately 100 faculty and staff employees and the gradual centralization of more personnel management functions. Duties pertaining to recruitment, initial screening, routine wage and salary matters, and absentee reporting will be assigned to this position.

(2) **Senior Clerk** - As the Personnel Office becomes the centralized personnel management unit for the entire college, in all employee categories and classifications, this position will become essential to the operation of this office. Additional functions (as enumerated in the Self-Analysis section) will require the addition of this clerk. It is expected that the centralization of personnel management will evolve over the period 1978-1980.

e. **Physical Plant Department**

(1) **Assistant Director of Physical Plant (1)** - One position will be required in the 1980 time-frame. The span of control, the variety of functional areas of responsibility, as well as the number of hours of operation mandate support in this capacity. This department operates on-call twenty-four hours per day, seven days per week.

(2) **Ground Maintenance (3)** - One position is needed for 1980 and two for 1984 due to the projected building program for 1980. Additional personnel will be required to maintain the added walkways and foundation planting accompanying the new facilities. Also, the increased use of facilities will place heavier demands on the outside cleaning tasks for which this section is responsible.

(3) **Building Maintenance (8)** - Physical Plant Department is currently deficient in maintenance staff by five positions. This estimate is based upon accepted staffing criteria outlined in building maintenance manuals. The following reflects the time-frames for staffing these positions: two, 1977; two, 1978; one, 1979; two, 1980; and, one, 1984.

(4) **Senior Clerk (1)** - One position is presently required and one will be required during the 1980-81 time-frame. The Physical Plant Department is presently composed of approximately fifty-two persons and a budget in excess of $720,000. The present clerical work load is difficult to keep current and most likely will continue to out-pace the man-hours assigned in the projected time-frame.

(5) **Building Custodians (14)** - Fourteen additional custodial personnel will be required within the following time-frames: one, 1978; nine, 1980; four, 1984. The projected increases for 1980 and 1984 are based upon the projected growth in student enrollment and the additional square feet to be maintained as a result of added facilities.

(6) **Security (8)** - Additional security personnel will be required within the next ten-years primarily due to increased student population and parking facilities projected for 1980. These will be realized during the following time-frames: one, 1977; one, 1979; five, 1980; one, 1983.

(7) **Assistant Chief of Security** - It is anticipated that an assistant will be required during the 1979-80 time-frame. This will be necessary in order to effectively manage a department that operates on an around-the-clock schedule, three hundred sixty-five days a year. The scope of operations, as well as the projected size of the force, indicates a need for additional administrative support in order to assure the most effective operation possible.

f. Purchasing and Support Services

(1) **Senior Clerk-Steno (2)** - One position will be required during 1977-78 and one for 1982-83. Increased emphasis on full compliance with the New Jersey State Public Contract Law, as well as greater concern for effective purchasing, has resulted in the need for additional clerical support at irregular intervals. It is envisioned that additional full-time staff will be required by the above date.

(2) **Mail Clerk** - This position is required for the 1977-78 period on a half-time basis, but should become full-time during 1980-81. Additional facilities, as well as increased mail services have resulted in the need for more support in this area. Selected mail processing tasks, now performed by user-office staff, could be transferred to the Mail Department during 1980-81. This would result in work hour savings in the respective offices and in a more effective operation.

(3) **Print Shop Operator** - This position is required during the 1978-79 operating period. Increased work load, as well as an emphasis on the quality of printed materials, has prompted this request. The Print Shop is presently staffed by one person. Full utilization of the operator's capacity has not been realized, but it is anticipated that such a point will be reached during 1976-77. Filling this position also would assure the necessary back-up staff presently not available for unanticipated absences.*

5. Facilities Requirements

Additional facilities requirements will be needed during the next ten years in selected areas of operations. Although most additional space requirements will result from the addition of staff, there presently exists deficiencies in space allocated to several departments.

a. Dean of Business and Financial Affairs

The facilities presently assigned to this area appear adequate up to the period of 1979-80. At that time, additional staff requested under Section 4 will require office work area not currently available.

b. Accounting Department

At present there is existing office space for one additional person. Consequently, to fill the projected personnel requirements would require additional space for three positions. Also, more filing space would be required some time during fiscal year 1977-78. It is anticipated that a second cash register will be needed during the period 1977-78, which could be accommodated on the counter space presently in use.

c. College Bookstore

The increased student population and corresponding program developments have inescapable implications for the College Bookstore facilities and its operations.

It is recommended that consideration be given to: (1) increasing the total square feet allocated to bookstore services; and (2) relocating a new facility in a high student traffic area. Specific suggestions relative to this recommendation are as follows:

(1) Fifteen thousand square feet of space should be allocated to bookstore operations, consisting of 12,000 square feet for sales and 3,000 square feet for storage and offices.

(2) The Bookstore should be included in the Student Center as part of our expansion program.

(3) Shipping and receiving facilities should accommodate standard truck trailers and be readily accessible to bookstore staff.

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*NOTE: Table VI - *Estimated Personnel Requirement for 1976-1985* - has been included for further clarification of the total staffing for the Division of Business and Financial Affairs.

(4) Check-out counter area should provide sufficient flexibility to accommodate an increase in check-out stations to five during peak registration periods.

d. Personnel Department

(1) The present space allocation of approximately 650 square feet does not provide in-office space for persons waiting to be interviewed. Additional space is needed for such accommodation.

(2) More work area is currently required for one additional clerk who will be handling the Electronic Data Processing terminal and miscellaneous clerical assignments.

(3) Office space adequate to accommodate the proposed position of Personnel Technician will be required in the 1979-80 time-frame.

(4) The second additional clerk requested will require additional working space in the 1979-80 time period.

(5) The total minimum additional space required is judged to be an increase of approximately 50 percent over the current assignment of 650 square feet.

e. Physical Plant

Additional office space in the following areas is presently required in order to more effectively meet the needs of this department:

(1) **Administrative Space** - Additional office space will be required for the recommended position of Assistant Director of Physical Plant. It is urged that such office space be located as close as possible to the Director in order to assure effective communications.

(2) **Secretarial Space** - Present space occupied by the secretary is less than adequate in all respects, including size of work area, file storage space, and noise from adjacent mechanical room.

(3) **Building/Custodial Storage** - Presently 260 square feet of space is allocated for custodial storage and locker purposes. This compares with 1,540 square feet presently required, according to established standards, and a total of 2,080 square feet that will be required with the added facilities projected for 1980. It is recommended that consideration be given to locating any additional custodial storage in as close proximity to the buildings served as possible.

(4) **Maintenance/Repair Facility** - The present maintenance facility, located immediately off College Drive, is currently inadequate to minimally meet repair and storage functions assigned to this department. It is recommended that consideration be given to doubling the size of this facility as soon as possible and that additional space of equal size be provided during the 1979-80 time-frame. This additional space should be located in the vicinity of any new construction on the main area of the campus. The increasing age of all college facilities necessitates that adequate space be made available for expanding service and maintenance needs. It is further anticipated that this facility would include motor vehicle repair and service areas.

(5) **Security Office and Locker Areas** - Increased demands on college security personnel to look and act in the most professional manner possible, carries with it the need for adequate office and locker facilities. Additionally, the need for secretarial assistance requires that adequate space be provided to perform this function.

f. Purchasing and Support Services

(1) **Clerical Support Area** - Additional space will be required to accommodate the clerical support staff requested for the 1982-83 time period.

(2) **Mail Facilities** - Presently assigned work space appears to be adequate for the next ten years. However, additional space will be required for general storage needs if the college is to realize the full savings' potential from large lot purchases. Consideration also should be given to a delivery dock area adequate for full sized tractor-trailer trucks.

(3) **Print Shop Facilities** - The present space allocated for printing appears marginally adequate for the next ten-year period providing additional storage space can be provided. The need for such space, though presently felt, could be critical by 1980-81. The need for such space will come about as greater emphasis is placed on bulk purchases of paper stock and materials because of the dollar savings realized. It should also be pointed out that while present facilities are considered adequate for the next ten years from the standpoint of operating space, the present location is less than ideal. A more desirable location would be one which afforded greater access for receiving and shipping, and where the noise generated by printing equipment was less of a problem to nearby college services.

(4) **Food Services** - While the present food preparation area is considered adequate for the next ten-year period, additional dining space is required. Understandably, the exact space needed will depend on the total student population and the nature of college programs offered. Further, while present food preparation areas appear adequate, it is possible that some renovation to this area will be required within the next five years. The present cooking and serving layout does not afford the best working arrangement. This has come about in part from a change in food delivery methods, eating habits of clientele served, and limitations inherent in the initial layout plan.

Table VI

ESTIMATED PERSONNEL REQUIREMENTS FOR 1976-1985

Division: Business and Financial Affairs

Personnel Type		Fall FTE Estimates of Full-Time Equivalent Positions Required									
	1975	1976	1977	1978	1979	1980	1981	1982	1983	1984	1985
ADMINISTRATIVE	6	7	7	8	8	9	9	9	9	9	9
MANAGERIAL/TECHNICAL	4	4	4	5	7	8	8	8	8	8	8
CLERICAL	12	15	20	21	22	23.5	23.5	26.5	26.5	26.5	26.5
SECURITY	14	14	15	15	16	21	21	21	22	22	22
MAINTENANCE	35.8	35.8	37.8	40.8	41.8	53.8	53.8	53.8	53.8	60.8	60.8
TOTAL	71.8	75.8	83.8	89.8	94.8	115.3	115.3	118.3	119.3	126.3	126.3

D. STUDENT AFFAIRS DIVISIONAL PLAN

1. Philosophy and Focus

Purpose: To define the Student Affairs philosophy and to describe its relationship to the mission and philosophy of the college.

The Student Affairs Division is committed to student growth and the promotion of a learning environment which encourages the development of the whole student. Fundamental to this concept is the belief that students are capable of moving toward self-realization, self-fulfillment, and responsible social development despite the struggles of growth and change which take place during the college years. Characteristic of the humanistic student developmental model used, is the creation of climates and experiences which optimize the student's self-direction and learning through interpersonal interactions. In this model, opportunities provided allow for each student to search out his or her identity and struggle with the issues of commitment.

Ideally, such interactive undertakings will increase, create, and/or promote:

1. Intellectual understanding.
2. Socially responsible behavior.
3. Flexibility and creativity.
4. Awareness, appraisal, and acceptance of self and others.
5. Positive response to change and openness to experience.
6. Efficient and effective ability to learn.
7. Useful value systems and rewarding life styles.

Along with the commitment to student development, the Division of Student Affairs is dedicated to the development of the professional and supportive staff, as well as organizational and community development. In order to maintain renewal system for these, growth producing opportunities must exist for the staff in conjunction with an ongoing awareness of changes within the educational, organizational, and community environments. As a result, the Student Affairs' staff will share in the establishment and sustenance of the learning environment with faculty, students, and administration.

In support of this environment, Student Affairs has developed an array of systems to meet the diverse developmental needs of students who live in the open door academic community. These systems function independently or in tandem, depending upon the specific needs with which they are concerned.

2. Goals

With an eye to student development, Student Affairs has established the following goals:

a. The Division of Student Affairs shall create climates and experiences to optimize the student's self-direction for learning:

(1) To promote a student-centered learning environment.

(2) To provide an environment of trust and respect in order to facilitate student exploration and awareness of college resources.

(3) To provide counseling and supportive systems for all students.

(4) To assist the student in setting his or her behavioral goals.

(5) To facilitate and provide resources for student self-appraisal of aptitudes, interests, achievement, values, and personality.

(6) To provide realistic career exploration and career placement experiences.

(7) To provide experiences that facilitate personal growth and development which will increase the potential of each student.

(8) To provide an opportunity for the involvement in experiences that contribute to individual physical development.

(9) To promote and provide remedial learning skills experiences through a peer-centered tutorial program.

(10) To offer programs and experiences for student social development.

(11) To offer experiences that clarify and enhance student and staff value systems and moral development.

(12) To design research activities which make full use of the college environment and respond to specific student characteristics.

(13) To share in the creation of developmental learning experiences with the Division of Academic Affairs.

(14) To assist in the further development of a faculty-student academic advisement system.

b. The Division of Student Affairs shall continue to develop professionally by meeting the following objectives:

(1) To provide opportunities for regular professional discussion among the staff of the Division of Student Affairs.

(2) To provide ongoing, in-service training programs through workshops, seminars, research and innovative fellowships, consultants, and reasonable access to professional literature.

(3) To encourage active involvement in the governmental processes and professional affairs of the institution.

(4) To encourage professional staff to become active participants in professional organizations on regional and national levels.

(5) To encourage the pursuit of formal and informal educational opportunities.

(6) To provide opportunities for evaluation of professional performance through student feedback, peer observation and formalized evaluative procedures.

c. The Division of Student Affairs shall be committed to staff development:

(1) To provide regular, ongoing discussions for the supportive staff to articulate appropriate departmental concerns.

(2) To provide on-the-job orientation for new staff personnel in regard to specific job responsibilities and student affairs functions.

(3) To review and update regularly all job descriptions to insure their currency and accuracy.

(4) To encourage staff to pursue educational opportunities at the college.

(5) To provide adequate resources and equipment that will contribute to staff efficiency.

d. The Division of Student Affairs shall be responsive to changes within the community environment and provide opportunities for community development:

(1) To develop means by which the "sense of community" is enhanced throughout the variety of on-campus and off-campus communities served by student affairs.

(2) To create and maintain a communication network with various community agencies and groups in order to provide opportunities for information exchange in a variety of modes.

e. The Division of Student Affairs shall be committed to ongoing organizational development:

(1) To encourage flexibility in the structure of student affairs in order to respond to the needs of the students and of the institution as both develop, either as a total unit or as independent units.

(2) To communicate and interact with administrative, faculty and student organizations regarding the purposes, functions, and objectives of student affairs.

(3) To provide information and data to the President of the college concerning requirements for maintaining complete responsiveness and initiating capabilities.

(4) To serve as institutional consultants for organizational goals and behaviors of the entire college community.

f. The Division of Student Affairs shall develop support systems to meet the diverse developmental student needs which exist within the concept of an open door academic community.

(1) To perform orientation functions that include, but are not limited to:

(a) **Pre-college Information** - Availability of information through print materials and staff visitations to high schools to promote understanding of admission requirements and to disseminate pertinent information pertaining to educational decision-making and planning.

(b) **Student Induction** - Academic, attitudinal and other psychological orientation shall be made available to the student after admission but prior to initial class attendance.

(c) Group Orientation - An orientation program will be conducted prior to the beginning of classes each fall and spring that will provide information pertaining to entrance and attendance.

(2) To provide appraisal functions which include, but are not limited to:

(a) Educational Records - The Division shall maintain accurate and functional records reflecting educational, administrative and personal development of each student. These records shall be maintained in accordance with current state and federal legislation.

(b) Educational Testing - Opportunities shall be available to explore aptitude interests, values, achievement, and personality factors of students and to assist in student self-direction and insure appropriate program placement.

(c) Health Appraisal - Regular and ongoing surveys of physical health needs and accompanying counseling and referral capabilities shall be provided.

(3) To make provisions for consultation functions, which include, but are not limited to:

(a) Student Counseling - Professional counseling shall be available to assist in the clarification of values, attitudes, interests and abilities, all phases of decision-making, formulating vocational and/or educational plans, occupation preparation.

(b) Transfer Advisement - Information shall be made available regarding transfer requirements, admission standards, and application deadlines.

(4) To offer opportunities for participatory activities:

(a) Co-curricular Activities - Implementation of cultural, educational and social activities, special interest organizations, student publications, and intramural and intercollegiate athletics.

(b) Institutional Governance - Opportunities shall be provided for active participation in institutional governance through the College Assembly committee structure.

(c) Student Self-Governance - Opportunities shall be provided for students to administrate a number of procedures and regulations pertaining to student life and to develop a program of related programs consistent with demonstrated student interests.

(d) Leadership Training - Programs of structural leadership training experiences shall be provided for students in leadership positions and for the general student body.

(5) To provide various administrative functions:

(a) Admissions and Records - To develop and implement admissions, registration, and scheduling processes.

(b) Academic Regulation - To assist in the enforcement, review and administration of various academic policies and procedures, including probation, suspension and retention.

(c) Social Regulations - To assist in the enforcement of social regulatory policies as developed by the college and provide a system for the judicious processing of students who are found in violation of such policies through the Student-Faculty Judiciary Board and the Office of the Dean of Students.

(d) Withdrawal Processing - To provide withdrawal information and to conduct a termination interview prior to the official withdrawal.

(e) Financial Aid - To administer a full range of financial aid programs which include grants, loans, scholarships, work-study programs, and budget maintenance.

(f) Placement Services - To develop a program that will be instrumental in locating appropriate employment for qualified students terminating their college education.

3. Self-Analysis

Having cited the philosophical stance and specified the goals of the Division of Student Affairs, the means by which these ends are to be achieved in the area of counseling, intercollegiate and intramural athletics, women's programming, student activities, financial aid and placement, admissions and records, and health services follow.

a. Counseling Center

(1) Current Tasks and Responsibilities

At present, five counselors and one Director of Counseling staff the Counseling Center. One counselor provides mainly transfer counseling; one counselor is primarily an academic counselor; and three counselors offer career and personal counseling. Specific responsibilities of the staff include, but are not limited to:

(a) Testing and test interpretation.
(b) Referral to outside professional agencies.
(c) Serving as liaison with Department chairpersons and faculty.
(d) Selecting of counseling materials and maintaining counseling library.
(e) Conducting research and evaluation in various counseling areas.
(f) Selecting, training and orienting additional staff members including counselors, paraprofessionals, interns and clerical staff.
(g) Providing evening and summer counseling services, in addition to those provided during registration periods and for entering freshmen.
(h) Coordinating and disseminating ACT (American College Testing) information and conducting residual on-campus testing for the same agency.

(2) **Additional Tasks and Responsibilities**

The Counseling Center, while performing certain ongoing functions, has assumed the following responsibilities in order to respond to student needs as they relate to this area:

(a) Coordinating and maintaining tutorial services, including training, research, and evaluation.
(b) Conducting developmental programs which have included Career Exploration Seminars, Human Potential Seminars, and a Group Transfer Program.
(c) Participation in the Annual Leadership Conference.
(d) Establishment of various liaison counseling functions with the Basic Studies Program, the Honors Program and the Women's Program.
(e) Establishment of a liaison program with high school guidance and counseling personnel.
(f) Coordination and implementation of a Career Development Plan that shall include a Career Night.
(g) Development of an in-service training program that will contribute to the development of professional skills.

(3) **Deferred Tasks and Responsibilities**

The following tasks, while currently being performed, have been restricted due to existing limitations and are not being conducted at the desired level:

(a) Counseling related research and evaluation.
(b) Provision of full counseling services for evening and part-time students.
(c) Coordination and planning of academic advisement.
(d) Provision of counseling and career placement services to the career-oriented student.
(e) Follow-up counseling services.

(4) **Future Tasks and Responsibilities**

In addition to maintaining the current range and level of counseling functions available to students, the implementation of the following tasks and responsibilities must be anticipated for the future:

(a) Continue to improve the academic advisement system.
(b) Learning Development Center: for the remedial and developmental learning skills program of which the volunteer tutorial service can be one significant component.
(c) A more comprehensive career development program - to include counseling, placement, and a variety of career resources through a career services component.
(d) Research and evaluation of programs, services, and student characteristics.
(e) Community Counseling Center - to provide counseling services to non-students, especially in career and educational areas.
(f) Transfer Counseling Program - with increased enrollments and graduates, this area needs the full attention of at least one professional.

(5) Personnel Required

(a) Counseling Psychologist

To provide personal counseling services to students and staff:
Due to the time, training, and energy required to perform this service, it becomes neglected because of other responsibilities or lack of trained personnel to provide effective services in this important human area.
M.A./Ph.D/Ed.D in counseling psychology with experience, training and interest in this area.
Projected for fall, 1978.

(b) Paraprofessional Counselors

To serve in the tutoring, career resource area, and academic advisement section:
With the age of fiscal scarcity upon us, perhaps the employment and training of paraprofessional counselors may be a viable channel in meeting institutional and student needs.
Minimum B.A. Social Sciences/Education/Math/Humanities/Science.
Projected for fall, 1977 - 1 paraprofessional.
Projected for fall, 1978 - 1 paraprofessional.

(c) Assistant Director of Counseling

Because of expanded services and increased enrollments, several service and program responsibilities have been delegated to the Dean of Students. At present, only the Director of Counseling has full year responsibilities in what is becoming a year-round operation.
Projected for fall, 1977.

(d) Career Counselor

To provide services for a community counseling center:
In keeping with the college's mission to provide community development, this area is vital to the human resources' program. In light of fiscal limitations, a community counselor can be developed along with the other career counselors, to provide a comprehensive coordinated career service for students and members of the community.
M.A. Counseling with experience and interest in career development.
Projected for fall, 1979.

(e) Learning Disabilities Specialist

The Learning Disabilities Specialist will provide diagnostic evaluations and treatment prescriptions for various learning difficulties. This professional will work in concert with the Learning Skills Specialist to identify and remediate learning problems. In addition, the Learning Disabilities Specialist will coordinate the student-to-student tutorial services.
M.A. Learning Disabilities/Remedial Skills
Projected for fall, 1978.

(f) Secretaries

The various services to be expanded and provided will determine the appropriate secretarial support necessary.
With expansion in career counseling, tutorial services, learning skills and transfer, there will be a need for one secretary. With the development of the community counseling center there will be a need for one secretary.
Projected for fall, 1977.
Projected for fall, 1980.

(6) Space

(a) Conference space will be needed to provide group counseling programs, staff conferences, and in-service programs vital to existing and projected programs.
(b) Present facilities provide inadequate storage space for the Counseling Center. The need for additional storage space and the creative use of existing space is immediate.
(c) Space for student tutors to provide their service.

(d) Office facilities for academic advisement center (large conference room with dividers could be adequate).

(e) Additional office space for counselors will be needed over the next five years if existing office space is used by non-counseling personnel.

b. Intercollegiate and Intramural Athletics

The Department of Intercollegiate Athletics seeks to provide a comprehensive physical activities program that contributes to the development of each individual's potential through intercollegiate and intramural competition or individual pursuits.

(1) Facilities

Projected expansion of both the intramural and intercollegiate athletic programs indicate that additional facilities will be needed to accommodate the following programs:

(a) Softball Field - Anticipation of a women's varsity intercollegiate team, increased intramural participation in this area, and requests for such a facility by community groups indicate a need for a softball field.

(b) Indoor Athletic Facility - To provide facilities for indoor tennis, track, and soccer on year-round intercollegiate, intramural, and recreational levels.

(c) Fences - In order to control access to all open fields, fences are needed to enclose the areas and eliminate open access.

(2) New Programs - Intercollegiate

The following programs are anticipated for the future:

(a) Women's Softball - An intercollegiate team sport is needed for the women's schedule in the spring.

(b) Women's Swimming - When the number of women swimmers has increased sufficiently, steps will be taken to establish a separate team for intercollegiate competition.

(c) Track (Co-Ed) - Interest is being exhibited in this area, and establishment of a club program indicates that an intercollegiate schedule soon may become a reality.

(d) Volleyball (men) - As this sport grows in popularity and sufficient interest is generated, consideration will be given to introducing it into the men's intercollegiate schedule.

(e) Fall Competition - Expansion of schedule to include fall and spring competition in some sports (baseball, tennis, golf) is a possibility.

(3) New Programs - Intramural

Expansion of this program is predicated solely on demonstrated student interest. As new facilities and additional personnel are made available and as students exhibit interest in a particular program, this department is prepared to respond accordingly.

(4) Personnel

(a) Intercollegiate Athletics

Coaches - Adherence to present policy of utilizing full-time faculty in coaching assignments will be maintained where possible. Should this not be possible, the appointment of part-time personnel will be made to meet staffing needs.

(b) Intramural Program

Athletic Coordinator - Full-time position to fill the need of supervision and coordination of the intramural program. Responsibilities would also include the supervision of the Physical Education Building in the late afternoon and evenings.
Projected for fall, 1977.

(c) Clerk-Stenographer

Half-time position to assume secretarial functions for the Athletic Department.
Projected for fall, 1977.

c. Women's Program

(1) Current Tasks and Responsibilities

The Women's Program, as founded in July of 1975 as a part-time program, is a unique element of the Student Affairs Division. It utilizes facilities throughout the campus and community in its attempt to create a thorough and efficient educational program for women. Supportive elements are available and utilized from the Counseling Center, Student Activities, Financial Aid, Admissions and Records, and Community Education. As women are encouraged to pursue their own awareness, a supportive administrative and educational system must exist to support their endeavors. Currently this is performed by the:

(a) Creation and implementation of a comprehensive program for women.
(b) Accurate assessment of community and campus needs.
(c) Development of a program of workshops and seminars.
(d) Development of extensive and effective publicity regarding the Women's Program.
(e) Maintenance of accurate statistical data regarding the Program.
(f) Coordination of a job placement and counseling service geared to the unique needs of women.
(g) Coordination of out-reach stations.
(h) Publication of a semi-annual newsletter.
(i) Creation of open lines of communication between the Women's Program and other campus departments.
(j) Preparation and coordination of grant proposals for funding.
(k) Continuous review and evaluation of the Women's Program in regard to stated objectives.

(2) Additional Tasks and Responsibilities

The rapid development of the program has necessitated the inclusion of the following functions in the range of responsibilities of the Director:

(a) Visitations and consultations with other Women's Coordinators and Programs.
(b) Advisement of Sojourners (women's organization for Ocean County College students).
(c) Survey available film, literature, and speakers for utilization in the existing program.

(3) Deferred Tasks and Responsibilities

As the program expands in regard to staff and resources, attention will be given to the following:

(a) On-campus counseling in the day and evening.
(b) Conducting counseling with off-campus groups.
(c) The utilization and training of volunteers in programs.
(d) Development of a thorough public relations network within the community and college.
(e) Utilizing the existing academic structure to develop degree courses, i.e., Introduction to Feminism, etc.
(f) Investigation of available grants and development of appropriate funding proposals.
(g) Participation in conferences relative to Women's Programs.
(h) Compilation of comprehensive bibliography regarding women in history, law, politics, etc.

(4) Future Tasks and Responsibilities

As the program expands, serious consideration must be given to the development and implementation of these programs:

(a) Educational programs for senior women.
(b) Development of programs for single parents.
(c) Ongoing programs in early child care, adolescent psychology, child abuse, sexism in textbooks, etc.
(d) Workshops relative to nutrition.
(e) Workshops on marriage.
(f) Career Development courses.
(g) Establishment of a liaison with elementary and secondary schools, regarding possible programs.
(h) Creation and implementation of programs for men.

(5) Personnel Required

Paraprofessional - Full-time position designed to assist the Director in statistical recording, publicity, and program assistance.
Projected for fall, 1977.

(6) Space

Appropriate office space for a paraprofessional is necessary as the program continues to develop.

d. Student Activities

(1) Current Tasks and Responsibilities

The Office of Student Activities offers a comprehensive and diversified program of co-curricular activities, designed to offer each student the opportunity to develop his potential as an individual and as a member of the college community. Current responsibilities include:

(a) Co-curricular Activities

1- Responsibility for the development, coordination, and evaluation of all non-credit co-curricular programs engaged in by students.
2- Responsibility for the coordination and annual evaluation, in conjunction with the Dean of Students, of the fall and spring orientation programs for both full-time and part-time students.
3- Supervision, in cooperation with the Student Life Committee and with the approval of the Dean of Students, of all allocations from revenue collected as student fees and regulating such allocations in accordance with approved budgets.
4- Coordination and development of an ongoing program of leadership development experiences for students via seminars and retreats.
5- The update and coordination of the Student Handbook publication.
6- Maintenance of a Student Emergency Loan Fund to be disbursed and administrated at the discretion of the Student Affairs Staff.
7- Supervision and evaluation of student programs and activities for which advisors (as a result of stipend and non-stipend action) are assigned to evaluate advisor performance.
8- The offer of a full-range of administrative services and functions as a general resource contact for student organizations.
9- Continual revision and update of policies and procedures, as they relate to the functions of the Office of Student Activities.
10- Development and encouragement of active participation of academic departments in co-curricular programming.

(b) Student Center

1- Development and implementation of policies and procedures for the general supervision of the Student Center.
2- Coordination of the use of the Student Center by campus and community groups.
3- Maintenance of liaison with the Office of Business and Finance and with the contracted vendor in regard to food services.
4- Provision of guidance in regard to utilization of revenue produced through recreational games, as it relates to maintenance of the facility.

(c) General Administration

1- Responsibility for Alumni Affairs of the College.
2- Supervision and evaluation of student programs and activities for which advisors (both as a result of stipend action and non-stipend action) are assigned to evaluate advisor performance.
3- In conjunction with the Dean of Students, responsibility for the coordination and annual evaluation of the fall and spring orientation programs for new students.
4- Responsibility for the development and implementation of policy dictated by state and local legislation, as it relates to the functions of the Student Affairs Division and the institution.

5- Responsibility for the development and continuous review of appropriate stipend scales for all positions that receive a stipend and are associated with the co-curricular program.

6- Membership on the Committee on Student Life, the Committee on Intercollegiate Affairs, the Commencement Committee, and various ad hoc and advisory bodies.

(2) Deferred Tasks and Responsibilities

Certain programs have not been developed or implemented, nor have various administrative tasks been performed, because of limitations of staff and time. They are:

(a) Development and implementation of a credit course relative to Leadership Development Skills.

(b) Research for the area, as it relates to current functioning and future planning.

(c) Ongoing, structured staff development experiences on and off campus.

(3) Future Tasks and Responsibilities

Planning and development for the future should include the following:

(a) A major addition to the Student Center.

(b) Specific job descriptions and stipend formulas for faculty advisors and student organizations.

(c) In cooperation with the Director of Athletics, appropriate accountability for funds which are received by the Intercollegiate Athletics Program from the student fee.

(4) Personnel Required

(a) **Assistant to the Director of Student Activities** - Paraprofessional position to provide general supervision of the Student Center during evening hours. Specific responsibilities may also include general administrative duties related to the Office of Student Activities.

Projected for fall, 1977.

(b) **Scheduling Officer** - Full-time professional position responsible for scheduling, coordination of support services, and fee assessment for non-academic use of college facilities.

Projected for fall, 1977.

(5) Space

Commencement of planning of a major addition to this facility, within the guidelines of this Master Plan, should begin immediately. This addition will serve to correct serious deficiencies of space in regard to food services (manual, vending, cafeteria space), recreational areas, lounge areas, storage, all purpose space, and student office space. Very serious consideration should be given to the provision of space for on-campus child care facilities and the relocation of the College Bookstore within this addition. Specific facility needs, square footage, and funding sources will be provided under separate document and developed in conjunction with the Dean of Student Affairs and the Dean of Administrative Services.

e. Financial Aid and Placement

(1) Current Tasks and Responsibilities

The Office of Financial Aid and Placement performs certain administrative functions in regard to providing adequate financial assistance to students through the following student aid programs:

(a) National Direct Student Loan
(b) Supplemental Educational Opportunity Grants
(c) College Work Study Program
(d) Basic Educational Opportunity Grants
(e) Law Enforcement Education Program
(f) Nursing Loan
(g) Nursing Scholarship
(h) New Jersey Educational Opportunity Fund
(i) Ocean County College Foundation

(j) Administration tasks associated with the State Guaranteed Loan Program.
(k) Administration of tasks associated with the State Scholarship Program.
(l) Performance of enrollment certification for veterans, as mandated by the Veteran's Administration, Newark Regional Office.
(m) Coordination of the placement function and charge of the responsibility of assisting graduates in obtaining full-time employment.
(n) Membership on the Commencement Committee and responsibility for arranging the student procession and obtaining student ushers.
(o) Service as Chairman of the Parking Violation Appeal Board.
(p) Maintenance of a housing roster for students seeking off-campus housing.

(2) Deferred Tasks and Responsibilities

As a result of the demands of administering the financial aid program, veteran's affairs, and the Education Opportunity Fund, the following responsibilities have received little attention:

(a) Computerizing of the entire student financial aid program in order to achieve maximum efficiency.
(b) Combining of career counseling and placement as an integrated function.

(3) Personnel Required

(a) Assistant Director of Financial Aid and Placement, whose responsibilities will include:
  1- Work as a personal financial advisor to students in need of strict budgetary advisement.
  2- Implementation of effective financial aid research projects that will better enable this office to recognize various emerging trends in financial aid.
  3- Work as liaison with Office of Business and Finance in regard to the collection of delinquent loan accounts.
  4- Development and maintenance of an effective financial aid informational network with area high schools.
  Projected addition for fall, 1977.
(b) Clerk-Stenographer for support of financial aid functions.
  Projected addition for fall, 1977.

(4) Summary

Justification for an additional professional staff member, for a supportive staff person, and the need for computer services is based on the increased enrollment and growth of our student aid programs. In addition to these functions, our accountability to governmental agencies requires us to be properly staffed and equipped to meet its administrative demands and regulations.

Table VII

VETERAN'S ENROLLMENT

SCHOOL YEAR	FULL-TIME	PART-TIME
1971-72	222	268
1972-73	214	309
1973-74	184	348
1974-75	247	595
1975-76	262	850

Note: It is estimated that the veteran enrollment will peak in 1976-77 or 1977-78 and will be completely phased out by 1986.

Table VIII

OCEAN COUNTY COLLEGE FINANCIAL AID DISBURSEMENTS
BY PROGRAM TYPE, 1972-76

	1972-73		1973-74		1974-75		1975-76	
	Recipients	Disbursed	Recipients	Disbursed	Recipients	Disbursed	Recipients	Disbursed
1. NATIONAL DIRECT STUDENT LOAN	176	$ 52,975	173	$ 43,450	199	$ 57,500	113	$ 38,825
2. SUPPLEMENTAL EDUCATIONAL OPPORTUNITY GRANT	119 119	30,456 30,456	135	31,750	106	24,518	33	11,050
3. COLLEGE WORK STUDY (FEDERAL)	74	26,527	83	25,820	94	41,080	117	36,782
4. COLLEGE WORK STUDY (INST.)	70	35,000	77	35,775	73	33,000	44	20,225
5. BASIC EDUCATIONAL OPPORTUNITY GRANT	N/A		94	28,639	215	148,158	458	333,000
6. NURSING LOAN	53	18,350	39	14,730	38	14,450	31	14,250
7. NURSING SCHOLARSHIP	32	12,000	21	6,680	25	7,550	11	3,950
8. LAW ENFORCEMENT EDUCATIONAL PROGRAM	123	31,216	126	38,940	136	40,754	91	33,825
9. EDUCATIONAL OPPORTUNITY FUND PROGRAM	64	48,000	78	47,625	100	63,375	111	70,125
10. OCEAN COUNTY COLLEGE FOUNDATION	60	15,144	74	20,693	89	31,228	79	27,775
TOTAL	*771	$269,668	*900	$294,082	*1075	$461,613	*1088	$589,807

*DUPLICATED STUDENTS

f. Admissions and Records

(1) Current Tasks and Responsibilities

The Office of Admissions and Records performs certain administrative functions which are designed to assist the student in regard to admissions, records, registration, and scheduling. These are:

(a) Admissions

1- Development and dissemination of all forms and brochures used in the admissions process and provision of admissions counseling.
2- Compilation of admissions folders for each applicant.
3- Admission of students and assignment to appropriate curriculum, including Nursing, Honors and Basic Studies Programs, and into specific courses in accordance with prescribed departmental criteria.
4- Preparation and arrangement for publication of special announcements to the public, through the media, regarding admissions policies and procedures.
5- Scheduling visitations twice a year to each of the county high schools and once a year to each of the vocational schools.
6- Participation in all "College Days" sponsored by any school in the county.
7- Preparation of reports on data pertaining to the admissions cycle each semester for both the New Jersey Department of Higher Education and the college itself.
8- Maintenance of liaison with other county colleges in the state on matters relating to Admissions and Records.
9- Maintenance of membership and participation in county, state, regional, and national associations concerned with Admissions and Records matters.

(b) Records

1- Distribution of class schedules each semester, including summer sessions.
2- Arrangement for pre-registration, on-campus registration, and late registration, including summer sessions.
3- Maintenance of permanent record cards for all students ever enrolled.
4- The processing of change-of-name/address and change-of-curriculum forms.
5- Development and dissemination of all forms, brochures, and instructions pertaining ro records' functions.
6- Collection of grades and issuance of grade reports each semester, including summer sessions.
7- Evaluation and recording of credits for transfer and prior military service students.
8- Forwarding of transcripts to other colleges.
9- Certification of enrollment of individual students to requestors, such as insurance companies, employees, and state and federal governmental agencies.
10- Adjustment of schedules of students who have been academically dismissed or placed on special probation.
11- Annotation of records of those students placed under obligation to various college departments.
12- Preparation of semester and annual reports, as required for New Jersey Department of Higher Education and the college itself.
13- Issuance and validation of identification cards for students, faculty, and other employees when necessary each semester.
14- Processing of applications for graduation, evaluation of applicant eligibility, and the ordering and distribution of diplomas at the annual commencement.
15- Administration of the on-the-job training program for student helpers, manpower, and new employees.
16- Evaluation and award of students' requests for credit under the College Level Examination Program (CLEP) and Ocean County College policy on Credit by Examination.

(2) Additional Tasks and Responsibilities

The following items are engaged in by the staff of the Office of Admissions and Records in addition to the above responsibilities:

(a) Representation of directorate on Academic Standards, Honors Program, Graduation, Master Plan, Presidential Advisory, and Alumni Committees.

(b) Participation in Leadership Conference.

(c) Participation in community affairs functions, such as the County Fair, College Speakers Bureau, and visiting groups on campus.

(3) Deferred Tasks and Responsibilities

Recognizing the existing limitations of staff and time, these areas have not received the appropriate attention:

(a) Research on feasibility of accepting either the Scholastic Aptitude Test or the American College Test batteries for placement purposes.

(b) Research on academic performance of high school students admitted for senior year.

(c) Research on academic performance of students admitted with a high school equivalency certificate.

(d) Evaluation of transfer credit *prior to* registration.

(e) Periodic records' purging in order to control size of files.

(4) Future Tasks and Responsibilities

In considering the development and expansion of the range of responsibilities of this area, it is appropriate that consideration be given to the provision for an implementation of the following:

(a) Amend existing admissions policy, so as to accept either American College Test or Scholastic Aptitude Test batteries for placement purposes.

(b) Develop computer program that will assess eligibility for graduation by curriculum.

(c) Develop computer program that will preclude registration for courses requiring a prerequisite.

(d) Develop computer program for Nursing curriculum applicant selection.

(5) Personnel Required

(a) **Assistant Director of Admissions and Records** - With the continued expansion of enrollment, both full-time and part-time, it is imperative to employ another professional assistant in the very near future and assign one individual to be in charge of the admissions and registration of all part-time students. Additional duties would include evaluating transcripts for transfer credits (available prior to registration) and providing assistance on the evaluation of graduation eligibility.
Projected for spring, 1977.

(b) **Senior Records Clerk** - Increased enrollment proportionately affects the work load within the office. Consequently, based upon past experience and projected enrollment increases, there is evidence that two additional clerical personnel are required.
Projected addition in 1978.

(c) **Data Entry Clerk** - In order to centralize the data entry function and focus responsibility for this task, it is essential that we employ an operator specifically for this job. When not performing the data entry function, the operator would be employed at purging inactive files.
Projected addition in 1977.

(6) Space

Provision of additional space to meet the following needs are projected over the next five years as required:

(a) Assistant Director of Admissions and Records

(b) Senior Records Clerks

(c) Data Entry Clerk

(d) Additional storage space

(7) Summary of Student Enrollments

The Office of Admissions and Records is directly affected by the growth of student enrollment. During the three years, 1972 to 1975, the entire student enrollment has grown 45 percent, and the full-time student enrollment has increased by 53 percent.

g. Health Service

(1) Current Tasks and Responsibilities

Health services for the college are provided by a part-time consulting physician; a full-time nurse, who is on duty during normal daytime class hours; a part-time nurse during evening class hours; and a part-time nurse, who is on duty during weekend class hours. Responsibilities of the staff include the following:

(a) Review all medical history forms submitted by students.
(b) Notify faculty of students with medical problems.
(c) Administer first-aid to students and college personnel and/or referral to physician and/or hospital.
(d) Administer eye and hearing tests.
(e) Counsel students on health matters.
(f) Assist the college physician during the physical examination of athletic teams.
(g) Administer tuberculin tests for nursing students.
(h) Issue elevator keys and special parking permits for any student that may require their use.
(i) Coordinate special health programs (blood bank, swine flu, etc.) for the college.
(j) Provide assistance for the handicapped student.
(k) Refer students to outside agencies such as mental health clinics, etc.

(2) Additional Tasks and Responsibilities

In addition to the above responsibilities, the Health Office also performs the following functions:

(a) Provide health service for special college-sponsored events as may be required.
(b) Administer first-aid treatment for visitors to the college.
(c) Check on safety conditions for all college personnel and handicapped students.

(3) Future Responsibilities

(a) Educate students and college personnel to the health resources of the community.
(b) Expand medical treatment for students.
(c) Initiate programs on first-aid and preventative medicine (administering oxygen, etc.) for college personnel.

(4) Facilities

In light of the projected increase in both full-time and part-time enrollment, there is a need to increase the space for the College Health Service. Appropriate expansion of space allotted to Health Services should include:

(a) Expanded waiting area.
(b) Office space for two nurses and a physician that can be used for health and personal counseling.
(c) Rest area that will accommodate three cots.
(d) Private examination area for physical examinations and treatment.
(e) Lavatory facilities.
(f) Kitchenette area.

(5) Personnel

Consideration should be given to adding the following additional personnel as enrollment and services expand:

(a) One additional full-time nurse during daytime.
Projected addition 1980.
(b) Medically-oriented secretary.
Projected addition 1980.
(c) Physician to be available on campus approximately ten hours per week.

Table IX

ESTIMATED PERSONNEL REQUIREMENTS FOR 1976-1985[1]

Division: Student Personnel Department

Personnel Type	Fall FTE Estimates of Full-Time Equivalent Positions Required										
	1975	1976	1977	1978	1979	1980	1981	1982	1983	1984	1985
ADMINISTRATIVE	11	11	16	18	18	18	18	18	18	18	18
COUNSELORS	4	5	5	5	6	6	6	6	6	6	6
NURSE	1.8	1.8	1.8	1.8	1.8	2.8	2.8	2.8	2.8	2.8	2.8
PARAPROFESSIONAL MANAGERIAL/TECHNICAL	1	1	4	5	5	5	5	5	5	5	5
CLERICAL	14.5	15.5	19.5	20.5	20.5	22.5	22.5	22.5	22.5	22.5	22.5
TOTAL	32.3	34.3	46.3	50.3	51.3	54.3	54.3	54.3	54.3	54.3	54.3

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[1] Excludes positions funded with outside grant money.

E. OCEAN COUNTY COLLEGE INFORMATION NETWORK (OCCIN)

The Ocean County College Information Network provides computer services to three major users: college instruction, college administration, and Ocean County high schools. The following divisional plan details the current and future services of OCCIN for the next ten years.

1. Assumptions Related to College-Wide Computer Services

a. Because of the growing awareness in society of the benefits of computer access and literacy, the college will aspire to a continuing excellence in computer resources and services. The investment in computing services will be one hallmark of quality.

b. Because of the growing awareness of computer assistance, increased utilization of computer resources in course-work and student management will be realized.

c. The State Computer Network (Educational Computer Network ECN) may provide additional computing power to community colleges.

d. The existing computer resources are inadequate to service existing requests for services.

e. As the student population grows, the required number of terminals available to them will also grow proportionately.

f. As each discipline realizes the value of computer skills within its area, the requirement for computer access will enlarge beyond the base described in assumption d.

g. As the administrative staff grows and the Management Information System (MIS) services enlarge, four to ten additional terminals may be required to service college business needs and maintain the MIS records.

h. The maintenance of the current hardware (UNIVAC 70/46) under UNIVAC contract will cease at some future date, probably 1979 or 1980.

i. Computer-aided instruction (CAI) will expand as additional subject areas are vended through this medium.

j. Requests for increased administrative services to public schools will continue.

k. Requests for increased instructional services to public schools will continue.

l. Opportunity for CAI to serve both high school and primary levels may become a significant attraction of the college if computer power is available.

m. The benefits of offering certain existing CAI courses for shut-ins, nursing homes, and prisons may encourage the loan of terminals for three weeks to such persons.

n. The economies of OpScan, enlarged hardware, and distributed terminals should allow the Computer Center staffing to remain close to its current level.

2. Constraints Related to College-Wide Computer Services

a. The current UNIVAC 70/46 will not support more than 32 terminals concurrently. As college computer uses increase, larger hardware to support 60 terminals will be required.

b. The state may attempt to impose limits on the computer capacities permitted at community colleges.

c. Requests for new computer services will always surpass the resources available. Judicious evaluation and priority setting will constrain this tendency.

3. Objectives of the Network

a. To maintain a time-sharing computer for use by the college and non-government Ocean County institutions.

b. To provide computer services which are efficient, humane, and contemporary.

c. To write software which automates the business applications of the users to the limits of the hardware capability.

d. To provide application design, analysis, and consulting services to the computer users.

e. To maintain and increase the current customer base.

f. To provide administrative business services to the college, schools, and others.

g. To provide instructional computer services to the college, schools, and others.

h. To become more financially self-supporting through revenue.
i. To market the stable software packages developed at the Computer Center.
j. To maintain a model computer installation known for its efficient and contemporary services.
k. To enlarge CAI offerings providing alternate modes of instruction that maintain or increase the instructional efficiency.

4. Self-Analysis

During the five-year period, 1970 to 1975, Ocean County College provided computer services to a broad customer audience comprised of users in the county government, the college, and various public schools. In June, 1976, the government applications were moved to the County Data Processing Center, after which approximately 21 percent of the machine processing power returned to the college for redistribution to potential users. The additional power did not greatly increase the terminal capacity of the machine, since the county utilized only three terminals.

a. The Resources

(1) **Physical Plant** - The computer facilities are housed in a separate building known as the Computer Center with 5,440 square feet of space. The central hardware is surrounded by glass walls so that students and visitors can easily view the central operations. The building was funded equally by the state and county. The four sides of the building are used for various functions, including offices for administrators, programmers, systems analysts, the data entry staff, and a large classroom with sixteen terminals for computer majors or CAI students. Security factors include the vault, the hot line to the County Sheriff's office, fire sensors, and other related devices.

(2) **Purchased Hardware** - The UNIVAC 70/46 computer was configured to provide optimal service given the data processing needs of the college. The devices below comprise the central hardware:

(a) Processor: UNIVAC 70/46 256,000 bytes core
(b) Drum: Virtual memory device 800 pages capacity
(c) Disk: 8 - 590 type disks, 29 million bytes each
(d) Tape: 2 drives 800 BPI 30KB low speed
(e) Front end: 47 ports to interface with terminals or phone lines

Other hardware includes an offline tape-to-print system, OpScan to tape device, video-screen terminals, and hard copy terminals. Unit-record equipment is retained for instructional uses.

(3) **Software** - Approximately 1,500 programs service the various college needs. Business applications include student information online, payroll, budget, inventory, library circulation, mailing lists, personnel, facilities, and PPBS. Major academic uses include COBOL, FORTRAN, ASSEMBLER, PLI, SPSS, BASIC, File Editor, and three CAI courses. The Ocean County Vocational School, Central Regional School, Brick High School, and Southern Regional High School also have terminals for various business and instructional uses.

b. OCCIN 1975-76 Productivity

Table X, which follows, displays the major tasks performed by the Center and the numbers of reports, paychecks, mailing labels, etc. produced for each government group. Beginning in July, 1976, the county projects were removed from the Computer Center, thus freeing additional processing power for the college.

Table X

OCEAN COUNTY COLLEGE INFORMATION NETWORK 1975-76 PRODUCTIVITY REPORT

COUNTY GOVERNMENT Population 280,000	COLLEGE Students - 4,600 FTE	PUBLIC SCHOOLS Students carried 30,0000	OCCIN (Internal)
2 payrolls, 1,650 persons 24 reports	1 payroll	Payrolls	Personnel costing 2 reports
County Budget 10 reports	Budgetary Accounting and Encumbrance	Inventory	Hardware Utilization 1 report
County Tax records 10 reports 38 districts	Student Information System	Student Information System	File status listing 1 report
Voter Registration 8 reports 38 districts	Library Circulation	Attendance	Disk space analysis 1 report
Election Eve 4 reports	Mailing Labels	BASIC	Forms utilization 3 reports
Jury Commission 6 reports and selection	Inventory	PIFOR	Save tapes - 1 report
TB, Visual Aids, etc. 7 reports	PPBS (WICHE Implementation)	Other languages	200 Compilations/month
County Engineers Welfare	CAI - 3 courses, 11 reports each		
	Personnel reporting		
	Test Scoring - 500/year		
	Statistical packages		
	400 Compilations/month		

Annual reports	2,047	Annual reports	2,083	Annual reports	538	Annual pages	200,000
Annual pages	520,902	Annual pages	227,519	Annual pages	31,597		
Annual labels	269,207	Annual labels	111,915	Annual labels	23,997		
Annual checks	35,427	Annual checks	12,581	Annual checks	2,282		

TOTAL ANNUAL	
Reports	4,668
Pages	980,018
Labels	405,119
Checks	50,290

Figure 1 displays the terminal users associated with the network. Some of the terminals are remote from the campus, operating through the telephone line. Others are on campus or at the Computer Center. Forty-four terminals are displayed. Note that only 32 of the terminals can be operated concurrently.

The Network. This figure displays the network terminal users. Each terminal user is distinct from the others. Each user can be related to other users in any agreed-upon kinship. Forty-four terminals are shown.

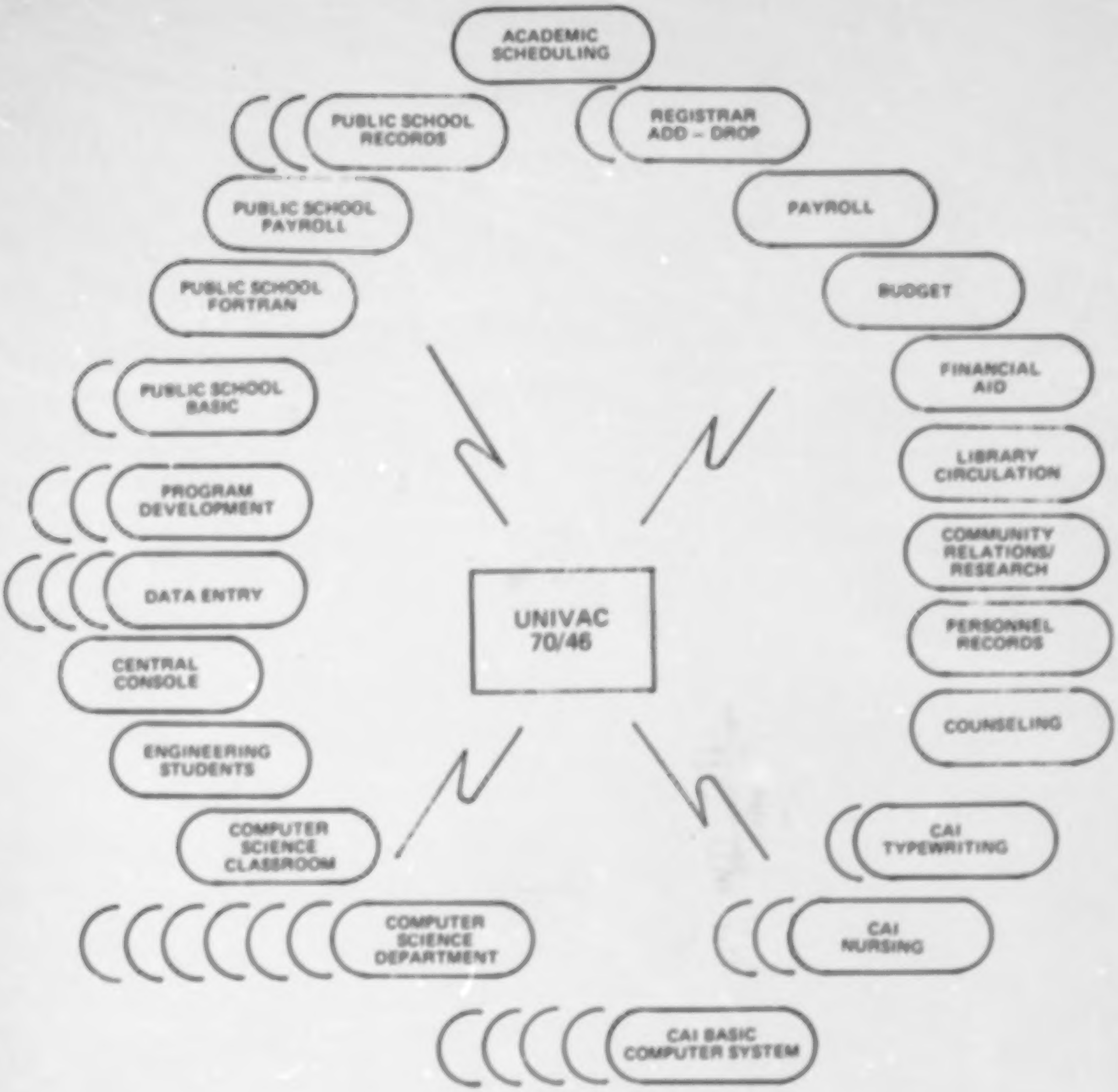

ACADEMIC SCHEDULING
REGISTRAR ADD – DROP
PAYROLL
BUDGET
FINANCIAL AID
LIBRARY CIRCULATION
COMMUNITY RELATIONS/ RESEARCH
PERSONNEL RECORDS
COUNSELING
CAI TYPEWRITING
CAI NURSING
CAI BASIC COMPUTER SYSTEM
COMPUTER SCIENCE DEPARTMENT
COMPUTER SCIENCE CLASSROOM
ENGINEERING STUDENTS
CENTRAL CONSOLE
DATA ENTRY
PROGRAM DEVELOPMENT
PUBLIC SCHOOL BASIC
PUBLIC SCHOOL FORTRAN
PUBLIC SCHOOL PAYROLL
PUBLIC SCHOOL RECORDS
UNIVAC 70/46

Figure 1

Ocean County College Information Network 1976 Terminal Configuration

5. Future Services to Computer Users

The method of determining what services the Computer Center will be asked to perform over the next ten years consists of analyzing the needs of the various service areas. The service areas include the college administration, CAI services, instructional services for current and future needs, public school administrative and instructional services, and services to the public.

The Computer Center is currently working on the personnel system, financial aid system, and headcount/course history programs for the college administration. Projects pending with high priorities include facilities inventory, student persistence analysis, student curriculum analysis, and increased utilization of the planned program budgeting system. Approximately ten other projects have been identified by the college administration as potential projects requiring computer power. It is estimated that two additional terminals will be required in 1977, one in 1978, and two in 1980.

For the past six years CAI services have vended several academic courses. The current statistics reveal that the Basic Computer Systems course, which was implemented in 1969, has tutored more than 2,000 students with no teacher present during the instruction. The Typewriting course, which first ran in 1973, has tutored more than 400 students. The Nursing Math course has tutored more than 250 students since its inception in 1972. Significant cost savings have resulted from these courses as indicated by several cost studies. Based on popular college CAI experiences at other institutions, future course offerings could be in the areas of remedial reading, remedial math, physics simulations, ecology, or others. Such offerings would be selected to meet college needs as required. It is estimated that one new CAI course will be added in 1977, one in 1979, and one in 1982. Each new course will require the addition of one terminal.

The college computer serviced 1,245 students in 1975-76. These students enrolled in eighteen different courses utilizing 18,407 hours of terminal time. Keeping the current basic computer course (CS 151) enrollment constant and allowing the other seventeen courses to increase at the same rate as the increase in the total student body, the total use of terminal time will grow to approximately 25,000 hours by 1983 and remain stable to 1985. Allowing 1400 hours of service/year per terminal, it is projected that five additional terminals will be needed by 1983.

In addition to the expansion of current courses resulting from increased enrollment, new instructional services are required. Other universities and colleges have creatively supported *all* areas of the curriculum with computer-related assignments or research requiring computer power. The annual conferences on computers in the undergraduate curriculum, the 40 Dartmouth textbooks which utilize computer programs as a supplement to the book, as well as many other sources, describe the pervasiveness of computer assistance in support of the learning process. Given the resources possessed by this college, increases in the area of academic computer use will enlarge slowly with a likely 10 percent growth rate permitted each year. Services such as graphics terminals for use in fine arts courses, simulations in the natural sciences, political modeling in the social sciences, chemistry lab support, enlarged business and accounting tutorial support, enlarged COGO support, and hundreds of other uses are all possible if and when power is available to support them. Based upon this ten percent increase over and above the increase required by growth in student enrollment, additional terminals will be needed as follows: one in 1976, two in 1977, one in 1978, two in 1979, one in 1980, two in 1981, two in 1982, two in 1983, one in 1984, and two in 1985; for a total of 16.

Table XI, which follows, displays an outline of computer-based systems or applications which the college can apply to its business and instructional areas. The list is not exhaustive but rather suggestive of the scope of automation which can be provided. Those systems which currently operate at this college are numbered with a 1. Others which are under development are labeled 2. Those which are future projects are labeled 3.

Table XI

CURRENT AND FUTURE COLLEGE COMPUTER SERVICES

Instructional Services to Students	Support Services to Students	Services to Faculty	Daily Operations	Departmental Services	Management Information Services
1, 3 CAI Courses	1 Add/Drop Courses	1 Test Scoring	1 Admissions	1 PPBS Budget Reporting	1 Institutional Planning
1 COBOL Compilations	1 Scheduling	1 CAI Authoring Aids	1 Registration	2 Facilities Reporting	2 Institutional Research
1 FORTRAN Compilations	1 Billing	1 CAI Reports	1 Purchasing	2 Manpower Analysis	3 Institutional Modeling
1 BAL Assemblies	1 Counseling	1 Statistical Packages	1 Payroll	1 Financial Summaries	Forecasting:
1 Statistical Packages	2 Curriculum Analysis	1 Research Projects	1 Counseling	1 Student Statistics	3 Instructional Needs
1 BASIC Programming	3 Announcement Systems	3 CMI Aids	1 Inventories	1 Departmental Data	3 Community Services
1 BASIC Drills and Games	1 Library charge/discharge		1 Accounts Payable	1 Headcount Summaries	3 Sponsored Projects
Simulation Languages:	2 Student Aid		1 Accounts Receivable	1 Library Statistics	2 State and Federal Reporting
1 COGO	3 Placement		2 Financial Aid	1 Grade Statistics	
1 ECAP, etc.			3 Alumni	1 Community Surveys	
3 Graphics Languages			2 Personnel		
1 PL-1 Programming			1 Class Banking		
3 SNOBOL			3 Graduation Analysis		
1 LISP			1 Library Circulation		
			3 Library Acquisitions		
			1 Overdue Notification		
			1 Mailing Lists		
			3 Maintenance Scheduling		
			3 Insurance		
			3 Contract Accounting		

NOTE: 1 - Operating
2 - Under development
3 - Potential

Currently three Ocean County public school systems are serviced by the Computer Center. The services provided generate revenue that assists in supporting the OCCIN budget. One new school district using the attendance system is projected for 1977. The following year, payroll and student scheduling systems are estimated additions and a second school district using the attendance system is projected for 1979. Another inventory package may be added in 1980. The addition of these public school administrative services will require two more terminals in 1977, one in 1978, two in 1979, and one in 1980.

Public school systems also use the computer in order to meet instructional requirements. Instructional uses center around the teaching of programming languages such as BASIC, FORTRAN, FILE EDITOR, PL-1, and others. Due to the increased number of school systems utilizing the services of the center and the projected growth of the high school enrollments, it is estimated that additional terminals will be needed as follows: one in 1977, one in 1978, one in 1979, one in 1980, one in 1981, two in 1983, and two in 1984; for a total of nine additions.

Computer services to the general public may be supplied when other users do not require machine time, and may be implemented late at night in a batch style. These services include inventory, payroll, mailing lists, instructional languages, and others. A few customers may require terminal support and one additional terminal is projected every two years throughout the ten-year planning period, for a total of five additional terminals in all.

6. Future Computer Hardware Requirements

a. Terminal Requirements

The terminal requirements shown in Table XII determine the resources required to support the projected needs. Note that the total terminal support will more than double during the next ten years. Note also that card and batch services are assumed to be covered during night and weekend hours. Batch services are likely to double during the next ten years but do not require terminal support and are therefore assumed to be absorbable as off-hour work.

Table XII

ADDITIONAL COMPUTER TERMINAL REQUIREMENTS
BY USER GROUP, 1976-1985

	Terminals to be Added by Year									
	1976	1977	1978	1979	1980	1981	1982	1983	1984	1985
College Administrative Service requirements		2	1		2					
College CAI Services		1		1		1				
Instructional uses based on student growth with 1976 utilization assumed	1		1	1		1		1		
New instructional services to be added assuming 10 percent growth rate in new uses of terminals	1	2	1	2	1	2	2	2	1	2
Public School Administrative Services	2	1	2	1						
Public School instructional terminals		1	1	1	1	1		2	2	
Services to public and non-profit groups		1		1	1		1			1
TOTAL	4	8	6	7	5	5	3	5	3	3
Estimated Costs @ $2,800/terminal 1976 dollars	$11,200	$22,400	$16,800	$19,600	$14,000	$14,000	$8,400	$14,000	$8,400	$8,400

b. Central Hardware Requirements

Critical transition periods occur first in 1977, second in 1979, and third in 1981. The current computer hardware configuration, as previously stated, will support 32 terminals running concurrently. As additional terminal requirements are met the operating system must be enhanced to support greater numbers of concurrent terminal operation.

General Hardware alternatives are listed below. They were selected so as to retain the same operating system and the continuity of all existing software without conversion to another system.

	Estimated Cost in 1976 dollars
To support up to 45 terminals:	
UNIVAC 70/7 processor 393K size. (Two times faster than current machine and larger in memory size by 131,000 bytes)	$230,000
To support up to 60 terminals:	
Enlarge UNIVAC 70/7 processor to 649K size. (Enlarge processor by 256,000 bytes)	90,000
To support up to 85 terminals:	
Enlarge the above processor by 256K bytes	90,000

The capital estimates below result from the combination of central hardware costs and the terminal costs displayed in Table XII, Additional Computer Terminal Requirements by User Group, 1976-85.

The changes of hardware are arranged for gradual enlargements using the 9060 hardware approach in 1979. The schedule for central hardware under this plan would be:

July 1977	UNIVAC 70/7	393K	$230,000 (1976 dollars)
July 1979	Additional memory	256K	90,000 (1976 dollars)
July 1981	Additional memory	256K	90,000 (1976 dollars)

Combined costs, including both terminals and central hardware estimated in 1976 dollars, would be as follows:

1976-77	**1977**	**1978**	**1979**	**1980**	**1981**	**1982**	**1983**	**1984**	**1985**
$11,200	$252,400	$16,800	$109,600	$14,000	$104,000	$8,400	$14,000	$8,400	$8,400

7. Future Personnel Requirements

Currently (1976) the Computer Center is supported by one director, one manager of college applications, one system programmer, three programmers, one communications technician, three operators, one secretary, one control clerk, and two data entry and two lab assistants. Operator schedules allow for seventeen hours of operation each day and eight hours on Saturday. Daily hours run from 8:00 a.m. to 1:00 a.m.

In order to accommodate the service requirements presented in this chapter, the Computer Center will probably request additional staff in future years. These include: one manager of operations in 1977-78; one programmer trainee (1978); one public school control clerk (1978); one data entry clerk (1980).

Table XIII presents a ten-year summary of estimated personnel requirements. A significant drop in personnel between 1975 and 1976 was caused by the separation of the county data processing operation.

Table XIII

ESTIMATED PERSONNEL REQUIREMENTS FOR 1976-1985

Division: Ocean County College Information Network

Personnel Type		Fall FTE Estimates of Full-Time Equivalent Positions Required									
	1975	1976	1977	1978	1979	1980	1981	1982	1983	1984	1985
ADMINISTRATIVE	4	2	2	3	3	3	3	3	3	3	3
MANAGERIAL/TECHNICAL	15	8	10	11	11	12	12	12	12	12	12
CLERICAL	10	6	6	6	7	8	8	8	8	8	8
TOTAL	29	16	18	20	21	23	23	23	23	23	23

NOTE: The OCCIN staff total drops from 29 to 16 in 1975-76, due to the reorganization of the Computer Center. The county government functions are transferred to an Ocean County Data Processing Center in that year.

8. Facilities Requirements

In order to accommodate the projected growth of student instructional services, one laboratory and one classroom are proposed as new rooms to be added to the rear of the Computer Center Building in 1978-79. The classroom will provide 28 seats with sixteen square feet for each student space, or 448 square feet. The laboratory will provide 28 work stations with sixteen terminals located around the walls. Forty square feet is recommended for each student station, resulting in 1,120 square feet. All unit-record teaching tools will be placed in this laboratory including the sorter, collator, reproducing punch, and three keypunch machines. These two rooms can be attached to the rear of the Computer Center with possible entrance through the floor window in the CAI room.

Benefits accrue from the proximity of the classroom to the central facility. The CAI laboratory assistants, who are present from 8:00 a.m. to 10:00 p.m. in the central CAI room, would be able to control and monitor the classroom, schedule its use, and answer peripheral questions as they arise. Additionally, the terminals placed in the classroom can be hand-wired, thus saving the purchase of two data-sets and one phone line per terminal, a savings of about $900 per terminal.

CHAPTER SIX

FACILITIES PLAN

A. SUMMARY OF EXISTING SPACE

The Ocean County College campus is located on 275 acres of gently rising wooded land in the weighted population center of Ocean County. The existing college facilities have been constructed in three major building phases during the past decade. Three small structures not included in Phases I, II or III were constructed by the college's maintenance personnel. The present college facilities include:

1. Administrative Services Building
2. Athletic Service Building
3. Computer Science Center
4. Conference Center
5. Instructional Fine Arts Building
6. Instructional Building
7. Learning Resources Center
8. Lecture Hall
9. Maintenance Service Buildings
10. Nursing Arts Building
11. Health & Physical Education Center
12. Robert J. Novins Planetarium
13. Student Center
14. Tennis Service Building
15. Athletic Fields/Track
16. Tennis Courts
17. Nature Trail
18. Parking Areas

Using the architectural blueprints in conjunction with the *Facilities Planning Standards and Approval Procedures for New Jersey Public Colleges and Universities* manual, all of the present college building spaces were classified into various categories. For planning purposes, twelve distinct space categories have been assigned by the State Department of Higher Education, eleven of which are appropriate to two-year colleges. The standards prescribed by the State Department are shown in Appendix C.

Table XIV, Summary of Current Building Spaces, reveals the existing net square feet of all college facilities by functional space category. Net square feet or assignable area is the sum of all areas on all floors of a building assigned to, or available for assignment to, an occupant, including every type of space functionally usable by an occupant excepting those spaces defined as circulation, custodial, mechanical, or structural.

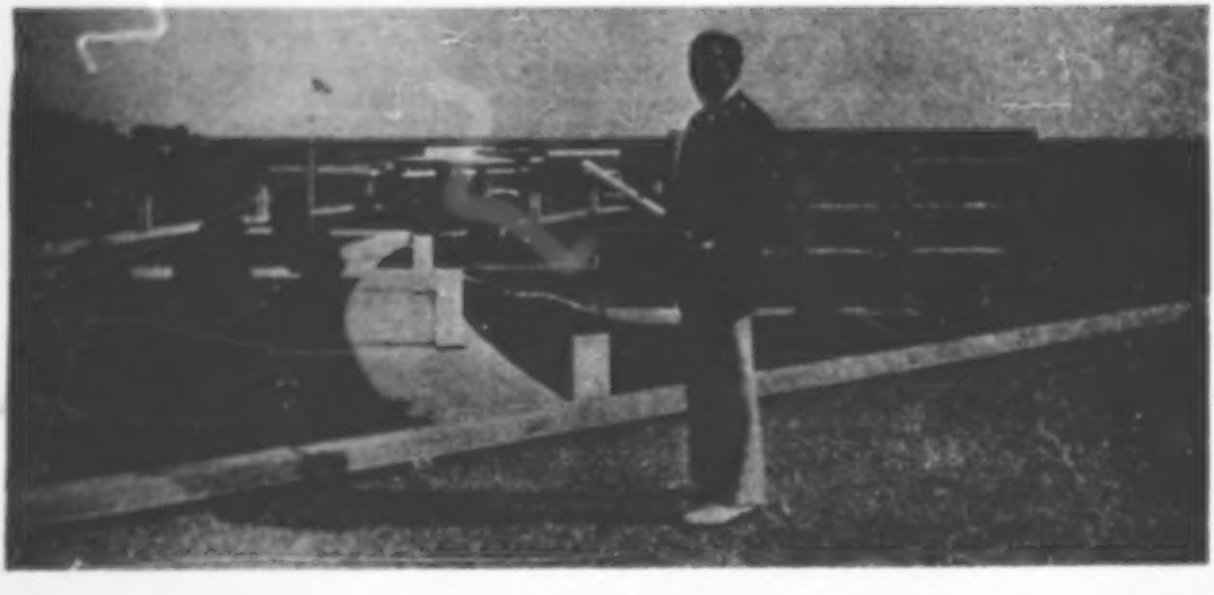


Table XIV

SUMMARY OF CURRENT BUILDING SPACES

Space Category		Net Square Feet[1]
Classroom		19,770
Laboratory		26,714
Office		28,525
Library		18,961
Indoor Physical Education		29,567
Assembly & Exhibition Facilities		14,094
Data Processing & Computer Facilities		2,006
Student Activity Services & Lounges		21,739
Student Health Services		414
Physical Plant & Maintenance		6,707
Audio-Visual, Radio & T.V. Facilities		2,236
Other[2]		7,829
	Total	178,562

[1] As measured during fall of 1976.

[2] Assignable spaces not classified by State Planning Standards.

B. CURRENT AND PROJECTED SPACE UTILIZATION

As needs increase for additional space to accommodate future enrollments, planning must take place to assure that existing space is effectively utilized before additional facilities are constructed.

New Jersey State Higher Education Facilities Standards require that specific utilization rates be met for classrooms and laboratories before additional facilities are approved for construction. The other nine functional space categories do not require specific utilization rates as approvals for additional facilities are in direct proportion to increases in enrollments. Current and future space used for the other functions will be fully utilized by faculty, staff, and students.

Utilization data for classrooms and laboratories were calculated by using a modified version of the *New Jersey State Department of Higher Education Annual Instructional Space Utilization Survey*. The complete utilization derivations are contained in Appendix D.

New Jersey State Higher Education Facilities Standards require that a classroom be scheduled for at least 34 hours of use during a 45 hour week. Additionally, while in scheduled use, 70 percent of the individual stations should be occupied. With the 1975-76 enrollment, Ocean County College classroom utilization exceeded state standards by 8 percent. This utilization would increase as the enrollment increases. By 1980, given no additional facilities, Ocean County College classroom utilization rates would exceed state standards by 62 percent, an impossible situation. The enrollment is projected to grow through 1983 and then level off for two years. If additional facilities are not constructed and made functional by 1980, the projected increases in student enrollment cannot be accommodated.

New Jersey State Higher Education Facilities Standards require that a laboratory be scheduled for at least 24 hours of use during a 45 hour week. Additionally, while in scheduled use, 80 percent of the individual stations should be occupied. According to state standards, laboratory facilities will be adequate until 1978, but laboratory utilization rates will exceed state standards. By 1980, Ocean County College laboratory utilization rates would exceed state standards by 20 percent. In order to accommodate projected additions in student enrollment and the variety of new curricula being planned, additional laboratory facilities will be required coinciding with the addition of the classrooms.

C. FUTURE SPACE NEEDS

Prior to the development of future facilities, consideration should be given to correcting deficiencies in existing facilities (e.g., heating, ventilation, air-conditioning, etc.).

1. Facility Needs

The additional space as listed in the following categories is required to correct current and projected space deficiencies:

a. Classrooms

In order to accommodate the projected growth in student enrollment, approximately 20 additional classrooms plus associated service areas will be needed by 1985.

b. Laboratories

Inasmuch as the curricular growth of the college is projected to increase largely in the vocational areas, greater demand will be placed on laboratory needs. Approximately 16 additional laboratories plus service areas will be required by 1985. Laboratory needs currently identified are:

- dance laboratory
- photography laboratory
- typing laboratory
- reading laboratory
- mathematics laboratory
- gerontology laboratory
- early childhood education laboratory

c. Office Space

Given the increases in projected student enrollment, the total college staff is projected to grow from 332 full-time equated (F.T.E.) staff members in 1975 to 506 F.T.E. in 1985. Not all of these additional 174 F.T.E. staff members require office space, such as adjunct faculty, maintenance staff, security staff, and several technicians. Aggregating the office, conference, and associated space needs as identified in this divisional plan, it is estimated that an additional 14,000 net square feet of this type of space will be required over the next ten years.

d. Library Space

Based on projected student enrollment, regular growth of the book collection, and anticipated new programs and services, the Learning Resources Center will require approximately 17,000 net square feet of additional space by 1985.

e. Indoor Physical Education Space

A minimum of one gymnasium of approximately 12,000 net square feet will be needed by 1982 to accommodate additional sectionals of required Physical Education courses (due to increased enrollment) and to meet the space needs of the intercollegiate athletic program.

f. Assembly and Exhibition

No additional space is required throughout the planned-for period.

g. Data and Computer Processing

Projected laboratory additions to the Computer Science Building require additional space to accommodate a data processing storage area (approximately 400 square feet).

h. Student Activity and Lounge Space

Planning for a major addition to the present Student Center should begin immediately and consider the need for the following:

(1) Food Services (manual, vending, dining)
(2) Recreational Areas
(3) Lounge Areas
(4) Storage
(5) Student Office Space
(6) Large Conference Areas

Consideration should be given to the provision of space for on-campus child care facilities, along with the Early Childhood Education laboratory and the relocation of the College Bookstore to the Student Center addition. Additional lounge space must be added to existing facilities and any new facilities projected in this plan.

i. Student Health Services Space

The current health service area is located in the existing Instructional Building. As enrollment increases and additional instructional facilities are constructed, the student health service area should be increased in size by approximately 600 square feet and located in a central campus facility such as the Student Center.

j. Physical Plant Maintenance and General Storage Space

The addition of new facilities must also include the expansion of physical plant maintenance space, storage space for the college print shop, locker room facilities for custodial and security forces, and space for general physical plant storage. Office space for the clerical and administrative staff also will be needed.

k. Audio, Visual, Radio and T.V. Facilities

Additional space in current facilities and sub-centers in any new facilities should total approximately 2,000 square feet.

2. Roads, Vehicle Parking and Athletic Fields

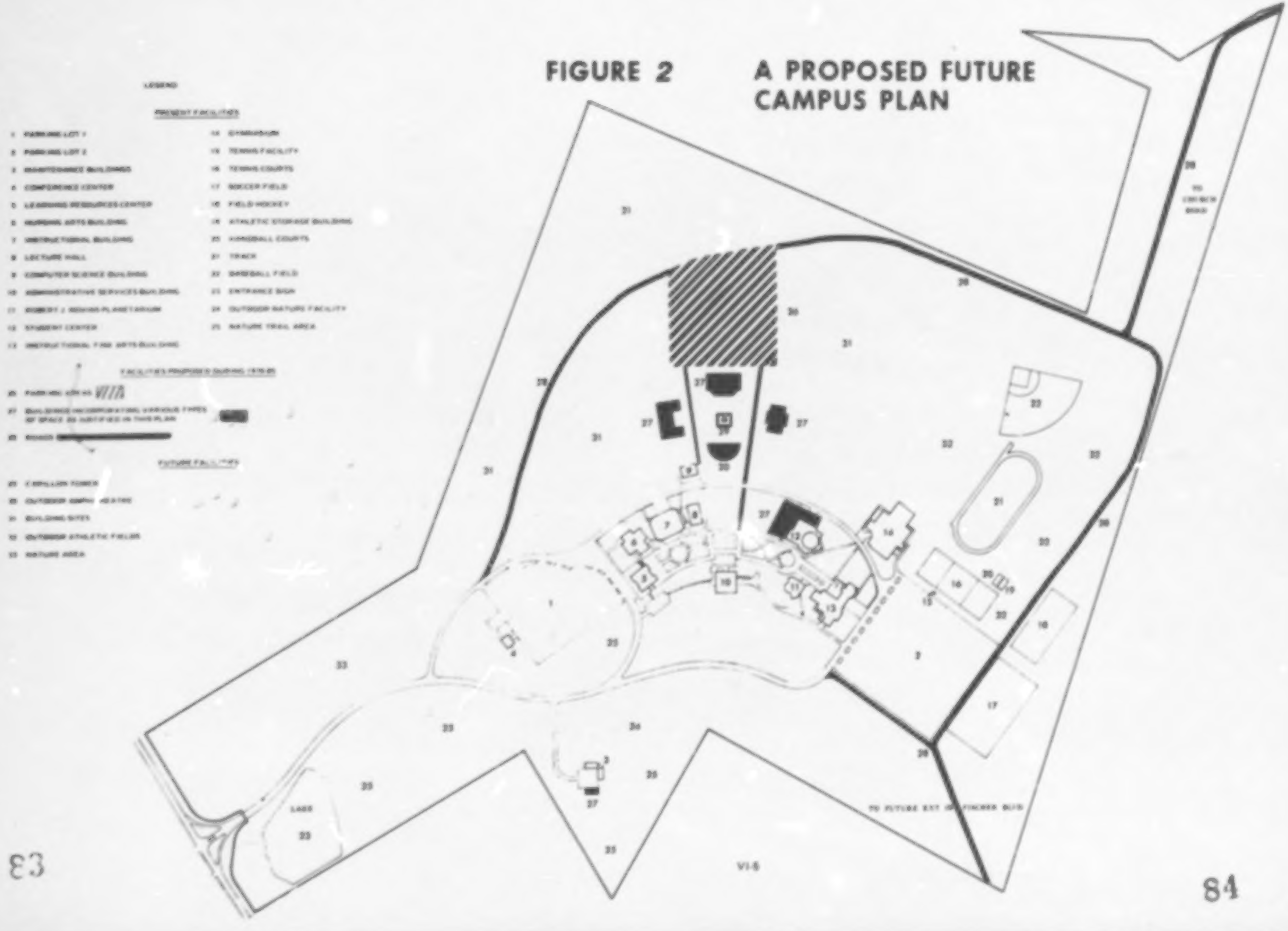
Currently, the only entrance to the campus is via Route 549 (Hooper Avenue). As the projected enrollment increases over the ten-year period, additional entrances to the college campus will be required. One entrance is planned to connect with Church Road at the extreme northernmost point of the college. A second additional entrance is planned for a connection to the future extension of Fischer Boulevard, northeast of the campus. Together with the addition of these entrances, new roads will be needed. Approximately 3½ miles of road will be constructed connecting the two new entrances to the existing road network, including a long southern loop of road connected to the projected third parking area. Figure 2 depicts the campus with the additional roads appearing darker than those currently existing.

Vehicle parking is vital to a commuter college, especially one with minimal public transportation available to its students and staff. The existing 2,221 parking spaces for faculty, staff, and students should be adequate until 1977. From 1977 throughout the remainder of the ten-year planning period, the need for expansion of parking facilities will be critical. Appendix E reveals the steps taken to justify the need for additional parking. By 1983, approximately 1,025 additional parking spaces will be authorized creating a need for the projected parking area shown in Figure 2.

The term "athletic fields" applies broadly to those field areas used for physical education activities, intramural athletics, recreation, and intercollegiate sports. Although the original campus did not include this type of space, the college did develop over the next nine years the following facilities: nine outdoor tennis courts, one baseball diamond, one hockey field, one soccer field, one track with field area, a small tennis storage building, and an athletic storage building with three exterior hitting areas for tennis. In July of 1969, Herrmann, Boardman and Associates, landscape architects, submitted a plan for the development of athletic fields. Although slightly out of date, much of this plan is still viable. Three additional tennis courts, softball fields for men and women, handball courts, and bleacher seating are planned as future additions. The general location of the field areas are shown in Figure 2.

No costs for roads, parking areas, or athletic fields have been projected in this plan. *The State Facilities Planning Manual* has no guidelines for projecting either need or costs for these facilities.

FIGURE 2 A PROPOSED FUTURE CAMPUS PLAN


LEGEND
PRESENT FACILITIES
1 PARKING LOT 1
2 PARKING LOT 2
3 MAINTENANCE BUILDINGS
4 CONFERENCE CENTER
5 LEARNING RESOURCES CENTER
6 [illegible] ARTS BUILDING
7 INSTRUCTIONAL BUILDING
8 LECTURE HALL
9 COMPUTER SCIENCE BUILDING
10 ADMINISTRATIVE SERVICES BUILDING
11 ROBERT J. NOVINS PLANETARIUM
12 STUDENT CENTER
13 INSTRUCTIONAL FINE ARTS BUILDING
14 GYMNASIUM
15 TENNIS FACILITY
16 TENNIS COURTS
17 SOCCER FIELD
18 FIELD HOCKEY
19 ATHLETIC STORAGE BUILDING
20 HANDBALL COURTS
21 TRACK
22 BASEBALL FIELD
23 ENTRANCE SIGN
24 OUTDOOR NATURE FACILITY
25 NATURE TRAIL AREA
FACILITIES PROPOSED DURING 1976-85
26 PARKING AREAS
27 BUILDINGS INCORPORATING VARIOUS TYPES OF SPACE AS JUSTIFIED IN THIS PLAN
28 ROADS
FUTURE FACILITIES
29 CARILLON TOWER
30 OUTDOOR AMPHITHEATER
31 BUILDING SITES
32 OUTDOOR ATHLETIC FIELDS
33 NATURE AREA
TO CHURCH ROAD
LAKE
TO FUTURE EXT. OF FISCHER BLVD.

D. CONSTRUCTION PLAN

In previous sections of this chapter, building and auxiliary space needs for the college were identified according to eleven basic categories as specified by the *New Jersey State Department of Higher Education Facilities Planning Manual*. The 1980-81 academic year is seen as the earliest possible time to expect new facilities, aside from minor low-cost renovations and small building projects accomplished by the college Maintenance Department. To meet needs over the ten-year period, two major building phases are anticipated. Phase IV is projected for the years 1977-1980 and Phase V, 1981-1984. Spreading the construction program over a number of years helps to distribute more equally the year-to-year cost to county and state taxpayers.

The addition of new buildings around the present 900 foot arcing mall would tend to confine and cramp the college facilities into one small area of the campus. Instead, a new mall connected to the existing mall at its center and branching out on two radii from the focus point is envisioned as a likely alternative. The addition of a second mall as shown in Figure 2 would also allow the flexibility necessary for any future growth beyond this ten-year plan. The plan offered is just one of many possible plans that could be considered for the campus.

There are other factors to be considered when selecting building locations. Students have only ten minutes between classes, so building proximity is important. This geographical area is known for adverse weather conditions, especially high winds and rain during winter and early spring, often making it difficult for students, faculty, and staff to travel around the campus. Further campus expansion will also increase maintenance and utility costs, e.g., lawn upkeep and water and electricity usage for sprinkler systems. Thus, the construction of additional facilities around the existing mall should also be considered as a viable alternative.

Additional classrooms, laboratories, offices, lounges, audio-visual, radio and T.V. facilities, and student health areas may be contained in new structures adjacent to the projected mall. The critical need for student services' space may be satisfied by a second addition to the existing Student Center. Demand for additional library facilities may be met by either adding to the present Learning Resources Center, renovating areas around the campus, or constructing a new facility. The physical plant and maintenance space need may be satisfied by the construction of a new maintenance facility and the allowance for critical storage space in new facilities. The remaining categorical space needs for indoor physical education and data processing/computer facilities, may be met by additions to current facilities or by the conversion of existing space as required. Coinciding with the addition of new facilities in Phases IV and V must be the addition of the roads and parking areas. Athletic fields should be further developed within the ten-year period as justified by enrollment increases.

In addition to the buildings provided for in this plan, other construction projects are anticipated for which costs and the years in which they will be completed have not been determined. These projects include an outdoor amphitheater and carillon tower which will most likely be funded by sources other than the county or state.

E. NEW JERSEY STATE FACILITIES AUTHORIZATIONS

The future space needs identified in Chapter V and summarized in Section C of this chapter come within the guidelines authorized in the *New Jersey Facilities Planning Manual*, with the exception of the projected additional physical education space needed for intercollegiate sports and instructional use.

Table XV shows the space authorizations for each of eleven space categories as determined by New Jersey Facility Standards. The authorizations for additional space by category range from a low of zero additional net square feet of assembly and exhibition facilities to approximately 27,600 net square feet of additional library space. The total authorizations over the ten-year planning period are approximately 110,000 net square feet of space, an increase of approximately 62 percent over the current (1976) net square feet available. This increase in space is in direct relationship to the projected 50 percent increase in student enrollment. The 12 percent difference reflects the overall current lack of necessary space.

Table XVI was prepared to validate net assignable square feet per student for the ten-year planning period according to the New Jersey State Facilities Standards. This table includes all net square feet of existing space and projected facilities.

Table XV

NEW JERSEY STATE FACILITY SPACE AUTHORIZATIONS - NET SQUARE FEET

Space Category	1976	1977	1978	1979	1980	1981	1982	1983	1984	1985
Classroom	861	2,329	4,122	5,379	6,724	8,904	10,117	10,715	10,662	10,504
Laboratories	4,993	7,249	10,005	11,937	14,004	17,354	19,219	20,137	20,056	19,813
Office	1,155	4,795	7,735	8,855	11,235	12,915	13,475	13,755	13,755	13,755
Library	8,525	10,667	13,175	15,263	17,525	20,657	22,973	24,833	26,189	27,587
Indoor Physical Education	0	0	0	0	0	981	2,269	2,913	2,857	2,696
Assembly & Exhibition	0	0	0	0	0	0	0	0	0	0
Data Processing & Computer Facilities	600	494	494	494	494	494	494	494	494	494
Student Activity & Lounges	11,231	13,583	16,439	18,455	20,607	24,083	26,015	26,981	26,897	26,655
Student Health Services	371	427	495	543	594	677	723	746	744	738
Physical Plant Maintenance & Storage	2,385	2,949	3,566	3,971	4,457	5,166	5,599	5,857	5,886	5,904
Audio-Visual, Radio & T.V. Facilities	904	1,128	1,400	1,592	1,797	2,128	2,312	2,404	2,396	2,373
TOTAL	30,919	43,621	57,431	66,489	77,437	93,359	103,196	108,835	109,936	110,519

Note: Above facilities authorizations based on enrollment projections and New Jersey State Facility Standards for Colleges and Universities.

Table XVI

BUILDING CONSTRUCTION PROJECTION WITH SUMMARY OF SPACE CATEGORY BY BUILDING PHASE IN SQUARE FEET PER N.J. STATE FACILITY PARAMETER FOR 1976-1985

Building Phase	September of Year Occupied	NET ASSIGNABLE SQUARE FEET TOTAL BY SPACE CATEGORY: Classroom	Lab.	Office	LIBRARY: Stack Space	Student Space	Faculty Space	Serv. Space	Total	Indoor Phys. Educa.	Assem. & Exhib.	Data & Comput. Process.	Student Act. & Lounge	Stud. Health Serv.	Physic. Plant & Storage	Aud-Vis. Radio, T.V.	Other[1]	Total Net Square Feet	Total Gross Square Feet	% Net To Gross
Existing Facilities	As of Fall, 1975	19,770	26,714	28,525	4,672	10,496	649	3,144	18,961	29,567	14,094	2,006	21,739	414	6,707	2,236	7,829	178,562	274,739	65.0
Phase IV	1980	6,724	14,004	11,235	4,728	9,669	191	2,937	17,525	0	0	494	20,607	594	4,457	1,797	0	77,437	123,981	62.4
SUB TOTAL		26,494	40,718	39,760	9,400	20,165	840	6,081	36,486	29,567	14,094	2,500	42,346	1,008	11,164	4,033	7,829	255,999	398,720	64.2
Phase V	1984	3,938	6,052	2,520	4,110	2,995	115	1,444	8,664	2,857	0	0	6,290	150	1,429	599	0	32,459	51,028	63.7
TOTAL		30,432	46,770	42,280	13,510	23,160	955	7,525	45,150	32,424	14,094	2,500	48,636	1,158	12,593	4,632	7,829	288,458	449,748	64.1

Acad. Yr.	STUDENTS: Full F.T.	F.T.E.[2]	F.T.E. Staff[3]	F.T.E. Faculty[4]	Number Library Volumes	Net Square Ft. Per Student Contact Hr.[5]		NSF Per F.T.E. Staff	Net Sq. Ft. Per Volume	NSF Per F.T.E. Student	NSF/ F.T.E. Faculty	See[6] Footnote		NSF Per F.T.E. Student	NSF/F.T.E.[7] Student Over 3000		Net Square Feet Per F.T.E. Student		NSF Per 1,000 Tot. GSF	NSF Per F.T.E. Student	No State Stndrd.	NSF Per F.T.E. Student	GSF Per F.T.E. Student
76-77	2,347	3,140	212	133	65,400	.64	2.63	134.6	.07	3.3	4.9	19.9%		9.4	57.8	State	6.9	.13	24.4	.71		56.9	87.5
77-78	2,514	3,364	238	142	71,600	.60	2.45	119.8	.06	3.1	4.6	19.9		8.8	22.2	Stndrd.	6.5	.12	24.4	.66		53.1	81.7
78-79	2,718	3,630	259	152	78,400	.56	2.27	110.1	.06	2.9	4.3	19.9		8.1	12.7	Allows	6.0	.11	24.4	.61		49.1	75.6
79-80	2,881	3,828	267	160	85,800	.53	2.16	106.8	.05	2.7	4.1	19.9		7.7	9.8	2,500	5.7	.11	24.4	.58		46.6	71.8
80-81	3,014	4,033	284	168	94,000	.67	3.12	140.0	.10	5.0	5.0	20.0		7.3	7.8	NSF	10.5	.25	28.0	1.00		63.5	98.9
81-82	3,263	4,364	296	181	102,900	.62	2.88	134.3	.09	4.6	4.6	20.0		6.8	5.9	Per	9.7	.23	28.0	.92		58.7	91.4
82-83	3,400	4,548	300	187	112,700	.59	2.76	132.5	.08	4.4	4.5	20.0		6.5	5.2	County	9.3	.22	28.0	.89		56.3	87.7
83-84	3,460	4,640	302	191	123,400	.58	2.71	131.6	.08	4.3	4.4	20.0		6.4	4.9	College	9.1	.22	28.0	.87		55.2	85.9
84-85	3,462	4,632	302	191	135,100	.67	3.12	140.0	.10	5.0	5.0	20.0		7.0	5.0		10.5	.25	28.0	1.00		62.3	97.1
85-86	3,444	4,609	302	191	147,900	.67	3.14	140.0	.09	5.0	5.0	20.0		7.0	5.0		10.5	.25	28.0	1.00		62.6	97.6

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[1] N.J. State Facilities Planning Standards are not specified for all types of space. These areas not specified are included in the other category.

[2] F.T.E. or full-time equated students for facilities planning is the average number of full time (12 or more credit hours per term) for fall and spring semesters plus part time credit hours for fall and spring semesters divided by 30, excluding summer sessions.

[3] The equivalent full time number of professional, clerical and technical staff in both academic and administrative departments who require office space to perform their functions.

[4] The sum of the full time faculty plus the part time teaching contact hours divided by 30, excluding summer sessions.

[5] The average full time student utilizes 13.12 and 4.33 contact hours of classroom and laboratory per week, respectively. These figures are multiplied by full time target enrollment. The result is divided by net square feet of existing space for each year indicated.

[6] State standards allow library service space to be 20-22% of the total net square feet of stack, student and faculty library areas for libraries over 50,000 gross square feet.

[7] A basic allowance of 6,000 net square feet (NSF), supplemented by two (2) additional NSF per F.T.E. student over 3,000. This column represents NSF per F.T.E. student over the 6,000 NSF allowance.

Table XVII reveals the gross square feet authorized according to state standards and the associated costs calculated in 1973 dollars. The additional facilities authorized over the ten-year period total approximately 175,700 gross square feet. The project costs for this additional space would be approximately $8,266,000 calculated in July, 1973 dollars. Knowing that inflation has escalated construction costs significantly, the State Department of Higher Education Standards allow the project costs to include an 8 percent per year inflation factor from July of 1973 to month of expected completion. This inflation factor is not compounded month to month. If Ocean County College were to construct the authorized additional facilities in two building phases (the first phase to be completed in July, 1980, the second in July, 1984), the project costs including the inflation factor would be approximately $9,100,000 and $4,500,000, respectively. These project costs include complete developmental, construction costs to five feet outside the building, fixed and moveable equipment. Costs not included are the development of the road system, landscaping, irrigation, and athletic field expansion. Further details on capital expenditures can be found in the financial chapter of this plan.

NEW JERSEY STATE FACILITY SPACE AUTHORIZATIONS - GROSS SQUARE FEET AND ASSOCIATED COSTS[1]

Space Category	1976	1977	1978	1979	1980	1981	1982	1983	1984	1985
CLASSROOMS										
Gross Square Feet	1,326	3,587	6,348	8,284	10,355	13,712	15,580	16,501	16,419	16,176
Total Cost	$ 63,648	$ 172,176	$ 304,704	$ 397,632	$ 497,040	$ 658,176	$ 747,840	$ 792,048	$ 788,112	$ 776,448
LABORATORIES										
Gross Square Feet	8,338	12,106	16,708	19,935	23,387	28,981	32,096	33,629	33,494	33,088
Total Cost	$ 433,576	$ 629,512	$ 868,816	$1,036,620	$1,216,124	$1,507,012	$1,668,992	$1,748,708	$1,741,688	$1,720,576
OFFICE										
Gross Square Feet	1,779	7,384	11,912	13,637	17,302	19,889	20,752	21,183	21,183	21,183
Total Cost	$ 80,055	$ 332,280	$ 536,040	$ 613,665	$ 778,590	$ 895,005	$ 933,840	$ 953,235	$ 953,235	$ 953,235
LIBRARY										
Gross Square Feet	12,191	15,254	18,840	21,826	25,061	29,540	32,851	35,511	37,450	39,449
Total Cost	$ 572,977	$ 716,938	$ 885,480	$1,025,822	$1,177,867	$1,388,380	$1,543,997	$1,669,017	$1,760,150	$1,854,103
INDOOR PHYSICAL EDUCATION										
Gross Square Feet	0	0	0	0	0	1,402	3,245	4,616	4,086	3,855
Total Cost	$ 0	$ 0	$ 0	$ 0	$ 0	$ 63,090	$ 146,025	$ 207,720	$ 183,870	$ 173,475
ASSEMBLY & EXHIBITION FACILITIES										
Gross Square Feet	0	0	0	0	0	0	0	0	0	0
Total Cost	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
DATA PROCESSING & COMPUTER FACILITIES										
Gross Square Feet	761	761	761	761	761	761	761	761	761	761
Total Cost	$ 39,572	$ 39,572	$ 39,572	$ 39,572	$ 39,572	$ 39,572	$ 39,572	$ 39,572	$ 39,572	$ 39,572
STUDENT ACTIVITY & LOUNGES										
Gross Square Feet	20,440	24,721	29,919	33,588	37,505	48,831	47,347	49,105	48,952	48,512
Total Cost	$ 960,680	$1,161,887	$1,406,193	$1,578,636	$1,762,735	$2,060,057	$2,225,309	$2,307,935	$2,300,744	$2,280,064
STUDENT HEALTH SERVICES										
Gross Square Feet	571	658	762	836	915	1,042	1,113	1,149	1,146	1,136
Total Cost	$ 25,695	$ 29,610	$ 34,290	$ 37,620	$ 41,175	$ 46,890	$ 50,085	$ 51,705	$ 51,570	$ 51,120
PHYSICAL PLANT MAINTENANCE & STORAGE										
Gross Square Feet	3,172	3,922	4,743	5,281	5,928	6,871	7,447	7,790	7,828	7,852
Total Cost	$ 91,988	$ 113,738	$ 137,547	$ 153,149	$ 171,912	$ 199,259	$ 215,963	$ 225,910	$ 227,012	$ 227,708
AUDIO-VISUAL, RADIO & T.V. FACILITIES										
Gross Square Feet	1,392	1,737	2,156	2,452	2,767	3,277	3,560	3,702	3,690	3,654
Total Cost	$ 72,384	$ 90,324	$ 112,112	$ 127,504	$ 143,884	$ 170,404	$ 185,120	$ 192,504	$ 191,880	$ 190,008
TOTAL										
Gross Square Feet	49,970	70,130	92,149	106,600	123,981	149,306	164,752	173,947	175,009	175,666
Total Cost	$2,340,575	$3,286,037	$4,324,754	$5,010,220	$5,829,199	$7,027,845	$7,756,747	$8,188,354	$8,237,833	$8,266,309

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[1] Total costs were calculated by multiplying the Level II cost allowed for each space category. These figures represent July 1973 costs.

CHAPTER SEVEN

PERSONNEL REQUIREMENTS

The trend for Ocean County College is for continuous growth of its student population during the planned-for period. By 1985, the number of F.T.E. students expected to enroll will be 5,219, as compared to 3,500 in 1976. This is an increase of 1,719 over the ten-year period. In view of this anticipated increase in student enrollments, additional personnel will be required to service the needs of these students. (These have been identified in the Divisional Plans in Chapter V, and are summarized in this chapter.)

Table XVIII, developed from information supplied in Chapter V, indicates the number of additional personnel needed to staff the various programs and services of the college. It is estimated that during the ten-year period covered by this plan, the employee force will increase to 508.6 F.T.E. personnel in 1985, an increase of 176.6 F.T.E. employees over the 1975 figure of 332.

An analysis of the data indicates that administrative personnel should increase by eighteen. The full-time faculty should increase to 131.3 F.T.E., reflecting a need for 44.6 additional faculty, and an increase is anticipated in Adjunct Faculty for both the regular and summer semester sessions. Quite significant is the estimate that clerical and maintenance staffs will increase sharply. Both groups provide direct support to the professional administrative staff and to the faculty. For 1980, the table illustrates the emergence of divisional heads in accordance with the proposal for changing selected academic departments to divisions. Personnel increases are anticipated in areas not mentioned in this narrative, and these increases can be computed by comparing data in the 1975 column with that in the 1985 column, Table XVIII. Detailed analysis of the need for additional staff is outlined within the five Divisional Plans found in Chapter V.

In reviewing the data in Table XVIII, one must be cognizant of the fact that while the number of personnel may increase considerably, there also will be a sharp increase in the anticipated number of students. Both groups will grow in number by approximately fifty percent during the planned-for period. Also, it is anticipated that the student-faculty ratio will remain stable at approximately 25:1, the suggested maximum ratio set by the state.[*] In addition to greater numbers of students entering existing courses and programs, new courses and programs are anticipated which will require additional faculty. During the ten-year planning period new buildings also will be required, and the campus expansion in general will require additional support personnel.

Finally, one must view these personnel increases as a plan based on the best judgment by many people involved in the planning process. Since the addition of personnel to the college's work force is dependent upon increased student enrollment and adequate financing, additions to the faculty and professional and supportive staff should be reviewed each year to determine if adjustments to the plan are required.

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[*] Regulation 962, *Regulations and Standards for New Jersey Community Colleges* (Trenton, New Jersey: Department of Higher Education), September 1973, p. 46.

Table XVIII

ESTIMATED PERSONNEL REQUIREMENTS FOR 1976-1985[1]

Personnel Type		Fall FTE Estimates of Full-Time Equivalent Positions Required									
	1975	1976	1977	1978	1979	1980	1981	1982	1983	1984	1985
ADMINISTRATIVE	34.5	33,5[5]	40.5	45.5	47.5	50.5	50.5	50.5	50.5	50.5	50.5
DIVISIONAL HEADS[2]						5.0	5.0	5.0	5.0	5.0	5.0
INSTRUCTIONAL											
DEPT. CHAIRPERSONS	5.9	5.9	5.9	6.1	6.1	3.3	3.3	3.3	3.3	3.3	3.3
REGULAR FACULTY	86.7	87.7	95.7	102.5	109.5	115.3	124.3	129.3	131.3	131.3	131.3
ADJUNCT FACULTY[3]	41.5	45.7	46.3	49.8	50.0	52.2	56.7	57.7	59.6	59.6	59.3
ADJ. FAC. SUMMER[4]	9.7	10.1	10.8	11.3	11.8	12.5	13.0	13.7	14.2	14.7	15.2
COUNSELORS	4.0	5.0	5.0	5.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0
LIBRARIANS	3.0	3.0	4.0	4.0	4.0	4.0	4.0	5.0	5.0	5.0	6.0
ADJ. LIBRARIANS	1.0	1.0	1.0	1.0	1.0	1.0	2.0	2.0	2.0	2.0	2.0
Sub-Total											
NURSE	1.8	1.8	1.8	1.8	1.8	2.8	2.8	2.8	2.8	2.8	2.8
MANAGERIAL/TECHNICAL	25.0	18.0[5]	25.0	30.0	33.0	35.0	36.0	36.0	36.0	36.0	36.0
CLERICAL	67.1	71.4	84.9	89.4	91.4	97.9	99.4	103.4	104.4	104.4	104.4
SECURITY	14.0	14.0	15.0	15.0	16.0	21.0	21.0	21.0	22.0	22.0	22.0
MAINTENANCE	37.8	37.8	40.8	44.8	45.8	57.8	57.8	57.8	57.8	64.8	64.8
TOTAL	332.0	334.9	376.7	406.2	423.9	464.3	481.8	493.5	499.9	507.4	508.6

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[1] Excludes positions funded with outside grant money.

[2] Consideration will be given to the establishment of instructional divisions composed of existing disciplines and departments. Any such restructuring will be in keeping with sound administrative control principles. Prior to effecting structural change, faculty input will be solicited. Table IV reflects a potential structural change in 1980. Actual changes and the dates that are to be effected, are conjectural.

[3] Includes full-time staff teaching overload, calculated by dividing total adjunct and full-time staff overload credit by 30 for the total of the fall and spring semesters.

[4] Total summer faculty credit divided by 30.

[5] This drop reflects the loss of Ocean County Data Processing Department employees being transferred from OCCIN.

CHAPTER EIGHT

FINANCIAL PLAN

Sound financial planning requires the combined efforts and close cooperation between many members of the college staff and the Board of Trustees. The uncertainties and problems confronted in preparing annual budgets over the past years have been many. The continued unprecedented inflation, the prospects of protracted resource shortages, collective bargaining in four separate contract areas, and the pressing need to more effectively meet the ever-broadening educational desires of an expanding community, vividly underscore the importance of sound and equitable funding formulas to support operating plans.

The economics realized over the past several years from a college-wide effort to trim all unnecessary costs and to increase employee productivity, thereby securing the greatest return for the dollars spent, can be used only once to offset budgetary increases. Thereafter, even with continued efficiency and effectiveness in operations, costs will increase if the institution is to successfully meet its obligation to provide a sound and viable educational experience within an inflationary economy.

These uncertainties and problems have not been merely limited to assessing the expenditure side of financial plans. One of the most serious budgetary problems faced by New Jersey Two-Year County Colleges since 1973 has been the inability of the State of New Jersey to fully meet its financial obligations in the operations of the colleges. Community colleges have varied greatly in the degree to which they have been able to successfully cope with the many problems created by the failure of the state to provide financial support at the traditional level of $600 per F.T.E. student. Ocean County College has indeed been fortunate that Ocean County (its local sponsor) has more than shouldered its fair share of cost increases during this period.

At the time two-year county colleges began operating, a funding formula was designed whereby the State of New Jersey would fund up to 50 percent of the cost per student, or $600, whichever was lower, with the balance of the cost to be divided between tuition and fees and local county funding. Today there is little resemblance between the original intent of the law and the level of state funding, as compared to that provided by the county. In 1967-68, the state supported Ocean County College's operating budget at the rate of 49.7 percent, tuition and fees amounted to 29.7 percent, and county support was 20.6 percent. The trend towards shifting a greater portion of the college's operating budget from the state to the county is clearly evident when viewed over the last several years. Such a trend is most obvious when viewed in light of the funding proportions for 1975-76, at which time the State of New Jersey funded 30.8 percent of the college's operating budget, tuition and fees 28.1 percent, and Ocean County 41.1 percent. It should further be pointed out that, although the percentage of tuition support for the current operating budget has increased over the last several years, this has been accomplished by increased enrollments. Tuition at Ocean County College was $400 in 1973-74 and remained unchanged through fiscal year 1975-76.

Another problem which has been introduced into the budget-making process during the past few years has been the degree of uncertainty concerning the level of state funding which has existed well into the operating year. Starting with the 1975-76 budget, funding from the State of New Jersey was not resolved until mid July of that operating fiscal year. It is anticipated that the problem of funding for 1976-77 may not be resolved until the late Fall of 1976.

In the area of current capital the problem has been even more severely restricted during the past several years. The State of New Jersey has traditionally provided capital funds for current replacement equipment at a dollar rate equal to that provided by the county. As a result, initial equipment acquisitions were funded at the rate of 50 percent/50 percent (state and county). Beginning the 1973-74 fiscal year, the State of New Jersey instituted a new funding formula for initial equipment whereby it provided a maximum of $30.00 per a F.T.E. student. Funds were provided on this basis during the fiscal years 1973-74 and 1974-75. However, no funds were made available to county colleges during fiscal year 1975-76 and the prospects are that very little new monies will be available for current capital during the next few years. The pressing need for such funds is most apparent in those programs which have been in existence since the start of the college. In these cases some of the equipment has been in continuous use for more than ten years.

Table XIX has been developed in an attempt to project the potential operating costs based upon the plans outlined in the previous chapters. Additional staff costs, as well as additional operating costs associated with the construction of new facilities in 1980-81 and 1985-86 have been based on 1975-76 dollars. Additionally a five percent inflation factor has been added to reflect some portion of the impact which inflation will have on college operations. The general requirements that have been set forth in staffing and facilities cited in earlier plans pre-supposes sufficient funding in order to accommodate these expressed needs. The addition of new staff and facilities depends solely on the availability of new funds, unless these needs are in part satisfied through the shifting of existing priorities from programs already established.

Table XX identifies the estimated capital needs of the college during the ten-year planning period. Capital expenditures are divided into two categories; construction and current capital for year-to-year needs. In both bases, capital funding is anticipated to be provided equally by state and county. Construction capital as shown in Table XX was derived from information in Chapter VI. The sums shown for 1977 through 1980, would support a Phase IV building program. The funds identified from 1981 through 1984 would support a Phase V building plan. Current capital expenditures as illustrated in Table XX were derived by multiplying the projected F.T.E. student enrollment by $30 and then dividing equally the cost to the State and the County.

Since this plan addresses the future, the funds identified can only be viewed as a guide. The actual budgeted figures each year will be dependent upon state and county legislation at the time, enrollment, inflation, and other factors.

Table XIX

ESTIMATED CURRENT EXPENDITURES FOR YEAR-TO-YEAR OPERATIONS, 1976-1986

	Actual	Projected Fiscal Years									
	1975-76	1976-77	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
Total Educational[1] & General Budget	$4,930,376	$5,385,295	$6,097,345	$6,752,422	$7,280,244	$8,368,053	$9,050,351	$9,668,506	$10,256,201	$10,976,910	$11,551,818
Projected full-time equated (F.T.E.) student[2]	(actual) 3542	3542	3773	4063	4274	4552	4901	5103	5213	5224	5219
Cost/F.T.E.	$ 1,392	$ 1,520	$ 1,616	$ 1,662	$ 1,703	$ 1,838	$ 1,848	$ 1,895	$ 1,967	$ 2,101	$ 2,213

[1] The college educational and general budget does not include auxiliary enterprises such as the College Bookstore and the Ocean County College Information Network. Inflation has been incorporated into the budget projections at a rate of 5 percent per year. Additional personnel costs have been added in the years indicated in the divisional plans (see Chapter V, Tables IV, V, VI, IX). Increased operating costs for additional facilities have been added in 1980 and again in 1984, thus coinciding with facilities expansion.

[2] See Chapter IV, Enrollment Projections, for explanation.

Table XX

ESTIMATED CAPITAL EXPENDITURES, 1976-1986

Type Expenditure	% of Total	Projected Fiscal Years									
		1976-77	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
Construction[1]											
State	50%	$ ----	$1,250,000	$2,750,000	$ 550,000	$ ----	$ 750,000	$1,250,000	$250,000	$ ----	$ ----
County	50%	----	1,250,000	2,750,000	550,000	----	750,000	1,250,000	250,000	----	----
Total	100%	$ ----	$2,500,000	$5,500,000	$1,100,000	$ ----	$1,500,000	$2,500,000	$500,000	$ ----	$ ----
Current Capital[2]											
State	50%	$ 53,130	$ 59,425	$ 67,190	$ 74,215	$ 82,995	$ 93,825	$ 102,580	$110,030	$115,775	$121,445
County	50%	53,130	59,425	67,190	74,215	82,995	93,825	102,580	110,030	115,775	121,445
Total	100%	$106,260	$ 118,850	$ 134,380	$ 148,430	$165,990	$ 187,650	$ 205,160	$220,060	$231,550	$242,890

[1] New Jersey State Department of Higher Education has authorized estimating inflation for construction projects at 8 percent per year not compounded.

[2] The 1976-77 $30.00 per full-time equated student is increased 5 percent per year for inflation. The result is then multiplied times the projected FTE enrollment for each fiscal year.

CHAPTER NINE

IMPLEMENTATION AND SUMMARY

A. IMPLEMENTATION OF THE PLAN

To put a Master Plan to its proper use, it should be consulted regularly and be reviewed on a continuing basis. The implementation of this plan will be guided by the following items:

1. The President, upon receiving approval of the plan from the College Board of Trustees, will direct each dean to be responsible for the detailed year-to-year planning for each dean's area.
2. Specific and detailed planning reports will be prepared to implement various programs and services projected in the plan.
3. Feasibility studies and research reports will be prepared and rendered to justify and support any implementing action undertaken.
4. Appropriate college committees will meet periodically to review specific aspects of a program or service and to recommend further action.
5. State and federal legislation will be monitored to determine its effect on the planning activities as outlined.
6. Timetables will be established for any changes in programs and services.
7. Student enrollments will be reviewed yearly to determine the program and service needs for a given year. The number and needs of students are the key to future growth.

B. SUMMARY

The Master Plan that has been developed for Ocean County College for the years 1976 through 1985 attempts to reflect the future activity for all areas of the college. The plan describes in some detail the setting of the college, an historical overview, philosophy and goals, future student enrollments, a plan for each major division, personnel needs, facilities requirements, and a financial plan. Perhaps the most noteworthy outcome of the plan is the fact that the evidence clearly shows a ten-year period of anticipated growth in all sectors of the college operations. This growth, of course, is dependent upon the college's ability to expand its programs and services.

During the period from 1976 through 1985, the following statements summarize the growth of the college.

1. The county population will continue to increase as a result of people moving to the area primarily from northern New Jersey areas. This increase in population will make greater demands for college programs and services which serve both traditional college-age youths and adults.
2. Due to increased numbers of people, the year-to-year enrollment will grow. The plan projects an increase to 5,219 full-time equated students in 1985 from 3,531 in 1976.
3. During the ten-year planning period, the number of part-time students will exceed the number of full-time students each year.
4. Most new academic programs projected will be career-oriented.
5. The Learning Resources Center will continue to expand its services substantially to support the academic programs of the college.
6. Computer services need to be expanded to assist both the instructional and administrative activities of the college.
7. The plan identifies a rapidly changing society which will necessitate a constant evaluation of programs and services in order that the offerings by the college remain current.
8. There will be new approaches to Student Personnel services to enhance the educational opportunities of incoming students.
9. Additional facilities and modification of some existing facilities will be required if the college is expected to enroll increased numbers of students.
10. Additional personnel will have to be employed to teach increased enrollments, to provide proper administrative services, and to maintain an expanded physical plant.

11. The cost of providing educational programs and services to larger enrollments will increase. It is anticipated that the operating budget will increase from $4,930,400 in 1976 to approximately $11,551,800 by 1985. In addition to providing services for the increased number of students, the budget has been increased five percent per year as an estimate for inflation.
12. The plan is flexible so that additions, deletions, and modifications to programs and services can be easily accomplished on a year-to-year basis.

As a general summary, the plan reflects Ocean County College as a two-year institution that is vibrant, amenable to constructive change, visionary, and dedicated to providing low-cost quality educational opportunities to a rapidly growing county.

APPENDIX A

TABLES DERIVING PROJECTION RATIOS FOR 1976-85 ENROLLMENT PROJECTIONS

Table A-1

GRADE SUCCESSION FOR OCEAN COUNTY PUBLIC SCHOOLS, 1965-1975[1]

Year to Year	Grade to Grade									
	2-3	3-4	4-5	5-6	6-7	7-8	8-9	9-10	10-11	11-12
1965-1966	97.7	101.5	103.9	102.0	104.7	103.8	106.0	97.0	92.6	94.2
1966-1967	102.6	103.5	103.3	102.6	104.2	104.5	105.5	97.4	94.0	96.1
1967-1968	104.3	103.1	103.4	102.6	106.4	103.3	109.4	96.9	92.4	93.2
1968-1969	101.0	100.2	100.9	103.8	104.0	101.7	109.6	93.6	94.8	94.3
1969-1970	103.1	105.3	103.3	104.0	105.6	104.0	111.6	96.4	98.2	96.2
1970-1971	102.4	104.6	104.0	104.3	105.2	103.2	106.3	93.7	93.7	93.4
1971-1972	102.6	104.5	104.2	103.0	105.8	101.8	109.9	94.0	------[2]	------[2]
1972-1973	102.9	103.5	104.2	104.0	104.7	102.0	108.6	89.0	------[2]	------[2]
1973-1974	101.1	103.4	104.1	102.3	103.8	101.7	107.2	88.7	83.8	93.4
1974-1975	100.1	100.1	102.7	101.9	102.8	100.9	107.0	92.6	83.8	95.2
Weighted Mean Change[3]	101.0	102.0	103.4	102.5	103.6	101.4	107.5	91.4	86.5	94.5

[1] Data Source: New Jersey State June 30 A-3 reports for Ocean County Public School Districts.

[2] The 1971-72 and 1972-73 years are excluded from calculating the mean. During these years a change over took place in the reporting process. That is, shared time vocational education students previously reported in the totals were excluded from 1973 on. Some school districts reported the change in 1972; the remaining in 1973.

[3] Weighted means are derived by weighting each successive raw percent growth from grade to grade, year to year twice as much as the preceding year raw percent growth; thus, a greater predictive emphasis is placed upon the most recent data.

Table A-2

PROJECTION OF OCEAN COUNTY PUBLIC SCHOOL ENROLLMENTS USING GRADE SUCCESSION RATIOS

Year	Grade Enrollments										
	2	3	4	5	6	7	8	9	10	11	12
(Actual)											
1975	4,859	4,897	5,061	5,183	5,226	5,043	4,968	5,008	4,379	3,338	3,102
1976		4,908	4,995	5,233	5,312	5,414	5,114	5,341	4,577	3,788	3,154
1977			5,006	5,165	5,364	5,503	5,490	5,498	4,882	3,959	3,580
1978				5,176	5,294	5,557	5,580	5,902	5,025	4,223	3,741
1979					5,305	5,485	5,635	5,999	5,394	4,347	3,991
1980						5,496	5,562	6,058	5,483	4,666	4,108
1981							5,573	5,979	5,537	4,743	4,409
1982								5,991	5,465	4,790	4,482
1983									5,476	4,727	4,527
1984										4,737	4,467
1985											4,476

Table A-3

OCEAN COUNTY HIGH SCHOOLS GRADUATE POPULATION VS. OCEAN COUNTY COLLEGE NEW STUDENT POPULATION

Year	High School Graduates[1] (Non Vocational Ed.)	OCC New[2] Students	Ratio-New OCC/ High School Graduates	Transfers[3]	Ratio-Transfers/ New Students
1971	2,683	743	.277	84	.113
1972	2,688	871	.324	46	.053
1973	2,664	773	.290	115	.149
1974	2,904	896	.308	145	.162
1975	3,280	964	.294	220	.228
		Weighted Mean	.298	Weighted Mean	.186

Sources of Data: [1] St. Joseph's High School Office and New Jersey State June 30 A-3 reports for Ocean County.

[2] OCC Office of Admissions and Records Ten-day Report.

[3] OCC Office of Admissions and Records.

Table A-4

OCEAN COUNTY COLLEGE FULL-TIME NEW STUDENT ENROLLMENT VS. FULL-TIME RETURNING STUDENT ENROLLMENT

Year	Number of New Students[1]	Year	Number of Returning Students[2]	Ratio-Returning/New
1970	663	1971	777	1.172
1971	827	1972	685	.828
1972	917	1973	798	.870
1973	888	1974	862	.971
1974	1041	1975	1030	.989
			Weighted Mean	.966

Source of Data: [1] OCC Office of Admissions and Records Ten-day Report.

[2] OCC Office of Admissions and Records Ten-day Report.

Table A-5

OCEAN COUNTY COLLEGE
FALL FULL-TIME ENROLLMENT PROJECTIONS, 1976-1985

	Projections				
Year	High School Graduates[1]	New Students[2]	Transfer Students[3]	Returning Students[4]	Total
1976	3,329	909	200	1,148	2,347
1977	3,755	1,145	206	1,163	2,514
1978	3,916	1,214	194	1,310	2,718
1979	4,165	1,312	184	1,365	2,861
1980	4,283	1,371	192	1,451	3,014
1981	4,584	1,490	209	1,563	3,262
1982	4,657	1,537	215	1,648	3,400
1983	4,702	1,552	217	1,699	3,468
1984	4,642	1,532	214	1,716	3,462
1985	4,651	1,535	215	1,694	3,444

[1] Use of grade succession ratios based upon 1974 actual enrollments plus 175 graduates estimated for St. Joseph's High School (see Tables A-1 and A-2).

[2] 30% of high school graduates (see Table A-3) increasing by .5% per year to 33% in 1982 through 1985.

[3] 20% of new students (see Table A-3) decreasing by 2% per year to 14% in 1979 through 1985.

[4] 97% of previous year's new students and transfers (see Table A-4).

Table A-6

OCEAN COUNTY COLLEGE FALL FULL-TIME ENROLLMENT PROJECTION VS. NEW JERSEY STATE DEPARTMENT OF HIGHER EDUCATION FULL-TIME ENROLLMENT PROJECTION, 1976-1985

Year	A. Ocean County College Projection	B. Department of Higher Education Projection[1]	Difference (A-B)
1976	2,347	2,353	-6
1977	2,514	2,516	-2
1978	2,718	2,678	+40
1979	2,861	2,841	+20
1980	3,014	3,004	+10
1981	3,262	2,978	+284
1982	3,400	2,952	+448
1983	3,468	2,927	+541
1984	3,462	2,901	+561
1985	3,444	2,875	+569

Source of Data: [1] "Projection of Demand for Undergraduate Education in New Jersey by State and County 1973-1990," October, 1973, Department of Higher Education, p. 85.

Table A-7

OCEAN COUNTY COLLEGE FALL TO SPRING CHANGE IN FULL-TIME ENROLLMENT

Year	Fall Full-Time[1] Head Count	Year	Spring Full-Time[1] Head Count	Ratio - Spring/Fall
1970	1,424	1971	1,336	.938
1971	1,604	1972	1,372	.855
1972	1,602	1973	1,412	.881
1973	1,686	1974	1,520	.901
1974	1,903	1975	1,841	.967
			Weighted Mean	.931

Source of Data: [1]OCC Office of Admissions and Records Ten-Day Report.

Table A-8

OCEAN COUNTY COLLEGE FALL, SPRING AND YEARLY AVERAGE FULL-TIME ENROLLMENTS 1976-1985

Year	Fall[1]	Spring[2]	Average
1976	2,347	2,183	2,265
1977	2,514	2,338	2,426
1978	2,718	2,528	2,623
1979	2,861	2,661	2,761
1980	3,014	2,803	2,090
1981	3,262	3,034	3,148
1982	3,400	3,162	3,281
1983	3,468	3,225	3,347
1984	3,462	3,220	3,341
1985	3,444	3,203	3,324

Source of Data: [1]Table A-5

[2]93% of Fall enrollment (see Table A-7 for derivation)

Table A-9

OCEAN COUNTY COLLEGE FALL FULL-TIME VS. PART-TIME ENROLLMENT

Year	Full-Time[1]	Part-Time[1]	Ratio - Part-Time/Full-Time
1970	1,424	1,391	.977
1971	1,604	1,589	.990
1972	1,602	1,580	.986
1973	1,686	1,622	.962
1974	1,903	1,755	.922
1975	2,214	2,411	1.089
			Weighted Mean 1.019

Source of Data: [1]OCC Office of Admissions and Records Ten-Day Report.

Table A-10

OCEAN COUNTY COLLEGE FALL AND SPRING PART-TIME STUDENT CREDIT HOUR LOADS

Year	Semester	Number Students[1]	Number Credits[1]	Average Credits Per Student[1]
1970	Fall	1,391	7,477	5.37
1971	Fall	1,589	8,484	5.34
1972	Fall	1,580	7,977	5.05
1973	Fall	1,622	8,437	5.20
1974	Fall	1,755	9,437	5.38
1975	Fall	2,411	13,883	5.76
				Weighted Mean 5.53
1971	Spring	1,302	7,212	5.54
1972	Spring	1,533	8,101	5.28
1973	Spring	1,585	7,859	4.96
1974	Spring	1,612	8,266	5.13
1975	Spring	2,081	11,469	5.51
				Weighted Mean 5.33

Source of Data: [1]OCC Office of Admissions and Records Ten-Day Report.

Table A-11

OCEAN COUNTY COLLEGE FALL PART-TIME ENROLLMENT PROJECTIONS, 1976-1985

Year	Enrollment[1]	Total Student Credit Hours[2]	Full-Time Equated[3]
1976	2,394	13,239	441
1977	2,564	14,179	473
1978	2,772	15,329	511
1979	2,918	16,137	538
1980	3,074	17,000	567
1981	3,327	18,398	613
1982	3,468	19,178	639
1983	3,537	19,560	652
1984	3,531	19,526	651
1985	3,513	19,427	648

[1] 102% of projected full-time enrollment (See Tables A-5 and A-9).

[2] 5.53 times projected part-time enrollment (See Table A-10).

[3] Total student credit hours divided by 30, (30 S.C.H. = 1 F.T.E.).

Table A-12

OCEAN COUNTY COLLEGE FALL TO SPRING CHANGE IN PART-TIME ENROLLMENT

Year	Fall Part-Time Enrollment[1]	Year	Spring Part-Time Enrollment[1]	Ratio - Spring/Fall
1970	1,391	1971	1,302	.936
1971	1,589	1972	1,533	.965
1972	1,580	1973	1,585	1.003
1973	1,622	1974	1,612	.994
1974	1,755	1975	2,081	1.186
			Mean	1.02

Source of Data: [1] Office of Admissions and Records Ten-Day Report.

NOTE: A weighted mean is not used in the calculation because it is thought that a large influx of veterans in the Spring semester 1975 caused the drastic change in part-time enrollment for FY 1974-75.

Table A-13

OCEAN COUNTY COLLEGE SPRING PART-TIME ENROLLMENT, 1976-1985

Year	Enrollment[1]	Total Student Credit Hours[2]	Full-Time Equated[3]
1976	2,442	13,016	434
1977	2,615	13,938	465
1978	2,827	15,068	502
1979	2,976	15,862	529
1980	3,135	16,071	557
1981	3,394	18,090	603
1982	3,537	18,852	628
1983	3,608	19,231	641
1984	3,602	19,199	640
1985	3,583	19,097	637

[1] 102% of projected fall part-time enrollment (See Tables A-11 and A-12).

[2] 5.33 times projected spring part-time enrollment (See Table A-10).

[3] Total student credit hours divided by 30, (30 S.C.H. = 1 F.T.E.).

Table A-14

OCEAN COUNTY COLLEGE SIX WEEK SUMMER SESSION ENROLLMENT AND CREDIT LOADS

Year	Enrollment[1]	Total Student Credit Hours[1]	Average Credit Per Student
1971	1,004	4,413	4.40
1972	972	4,268	4.39
1973	911	3,913	4.30
1974	1,174	4,939	4.21
1975	1,518	6,368	4.19
			Mean 4.30

Source of Data: [1] OCC Office of Admissions and Records Summer Ten-Day Reports.

Table A-15

OCEAN COUNTY COLLEGE SIX WEEK SUMMER SESSION ENROLLMENT, 1976-1985

Year	Enrollment[1]	Total Student Credit Hours[2]	Full-Time Equated[3]
1976	1,550	6,665	222
1977	1,600	6,880	229
1978	1,650	7,095	236
1979	1,700	7,310	244
1980	1,750	7,525	251
1981	1,800	7,740	258
1982	1,850	7,955	265
1983	1,900	8,170	272
1984	1,950	8,385	280
1985	2,000	8,600	287

[1] Projected increase of 50 head count per year.

[2] 4.30 times projected summer enrollment (See Table A-14).

[3] Total student credit hours divided by 30 (30 S.C.H. = 1 F.T.E.).

Table A-16

OCEAN COUNTY COLLEGE THREE WEEK SUMMER SESSION ENROLLMENT AND CREDIT LOADS

Year	Enrollment[1]	Total Student Credit Hours[1]	Average Credit Per Student
1971	131	385	2.94
1972	113	326	2.88
1973	127	339	2.67
1974	138	373	2.70
1975	125	375	3.00
		Mean	2.86

Source of Data: [1] OCC Office of Admissions and Records Summer Ten-Day Report.

Table A 17

OCEAN COUNTY COLLEGE THREE WEEK SUMMER SESSION ENROLLMENT, 1976-1985

Year	Enrollment[1]	Total Student Credit Hours[2]	Full-Time Equated[3]
1976	150	429	14
1977	160	458	15
1978	170	486	16
1979	180	515	17
1980	190	543	18
1981	200	572	19
1982	210	600	20
1983	220	629	21
1984	230	658	22
1985	240	686	23

[1] Projected increase of 10 head count per year.

[2] 2.86 times projected summer enrollment (See Table A-16).

[3] Total student credit hours divided by 30, (30 S.C.H. = 1 F.T.E.).

Table A-18

OCEAN COUNTY COLLEGE FULL-TIME EQUATED STUDENT ENROLLMENT PROJECTIONS IN COMPARISON TO THE NEW JERSEY STATE DEPARTMENT OF HIGHER EDUCATION PROJECTIONS

Year	Full-Time[1] (Average of Fall and Spring)	Part-Time[2]		Summer[3]		Community[4] Education	Total (A)	State[5] Projection (B)	Net Difference (A-B)
		F	S	6 weeks	3 weeks				
1976	2,265	441	434	222	14	155	3,531	3,247	+284
1977	2,426	473	465	229	15	165	3,773	3,472	+301
1978	2,623	511	502	236	16	175	4,063	3,696	+367
1979	2,761	538	529	244	17	185	4,274	3,920	+354
1980	2,909	567	557	251	18	250	4,552	4,150	+402
1981	3,148	613	603	258	19	260	4,901	4,110	+791
1982	3,281	639	628	265	20	270	5,103	4,074	+1029
1983	3,347	652	641	272	21	280	5,213	4,039	+1174
1984	3,341	651	640	280	22	290	5,224	4,003	+1221
1985	3,324	648	637	287	23	300	5,219	3,970	+1249

[1] See Table A-8

[2] See Tables A-11 and A-13

[3] See Tables A-15 and A-17

[4] Estimated increase of 10 F.T.E. per year with a 65 F.T.E. increase in 1980 due to expansion of the department.

[5] "Projection of Demand for Undergraduate Education in New Jersey by State and County, 1973-1990," October, 1973, Department of Higher Education, State of New Jersey, p. 72. (Note: Since data was provided for every fifth year, the missing years' figures were calculated by using the ratio 1.38 F.T.E. per each full-time student. The State derived this ratio uniquely for Ocean County.

NOTE: These projections of F.T.E. enrollments are made for budget purposes only. F.T.E. enrollment projections for facilities are made in Table A-19.

Table A-19

OCEAN COUNTY COLLEGE FULL-TIME EQUATED STUDENT ENROLLMENT PROJECTIONS FOR FACILITIES IN COMPARISON TO THE NEW JERSEY STATE DEPARTMENT OF HIGHER EDUCATION PROJECTIONS

Year	Fall Full-Time[1]	Fall Part-Time[2]	Part-Time F.T.E.[2]	Total F.T.E. (A)[3]	State Projection (B)[4]	Net Difference (A-B)
1976	2,347	2,394	883	3,230	3,247	-17
1977	2,514	2,564	946	3,459	3,472	-13
1978	2,718	2,772	1,022	3,740	3,696	44
1979	2,861	2,918	1,076	3,937	3,920	17
1980	3,014	3,074	1,133	4,147	4,150	-3
1981	3,262	3,327	1,226	4,488	4,110	378
1982	3,400	3,468	1,278	4,678	4,074	604
1983	3,468	3,537	1,304	4,772	4,039	733
1984	3,462	3,531	1,302	4,764	4,003	761
1985	3,444	3,513	1,295	4,739	3,970	769

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[1] See Table A-5

[2] See Table A-11, Part-Time F.T.E. calculated by dividing part-time student credit hours by 15.

[3] Total F.T.E. enrollment is derived by adding the Fall full-time head count to the Fall part-time F.T.E.

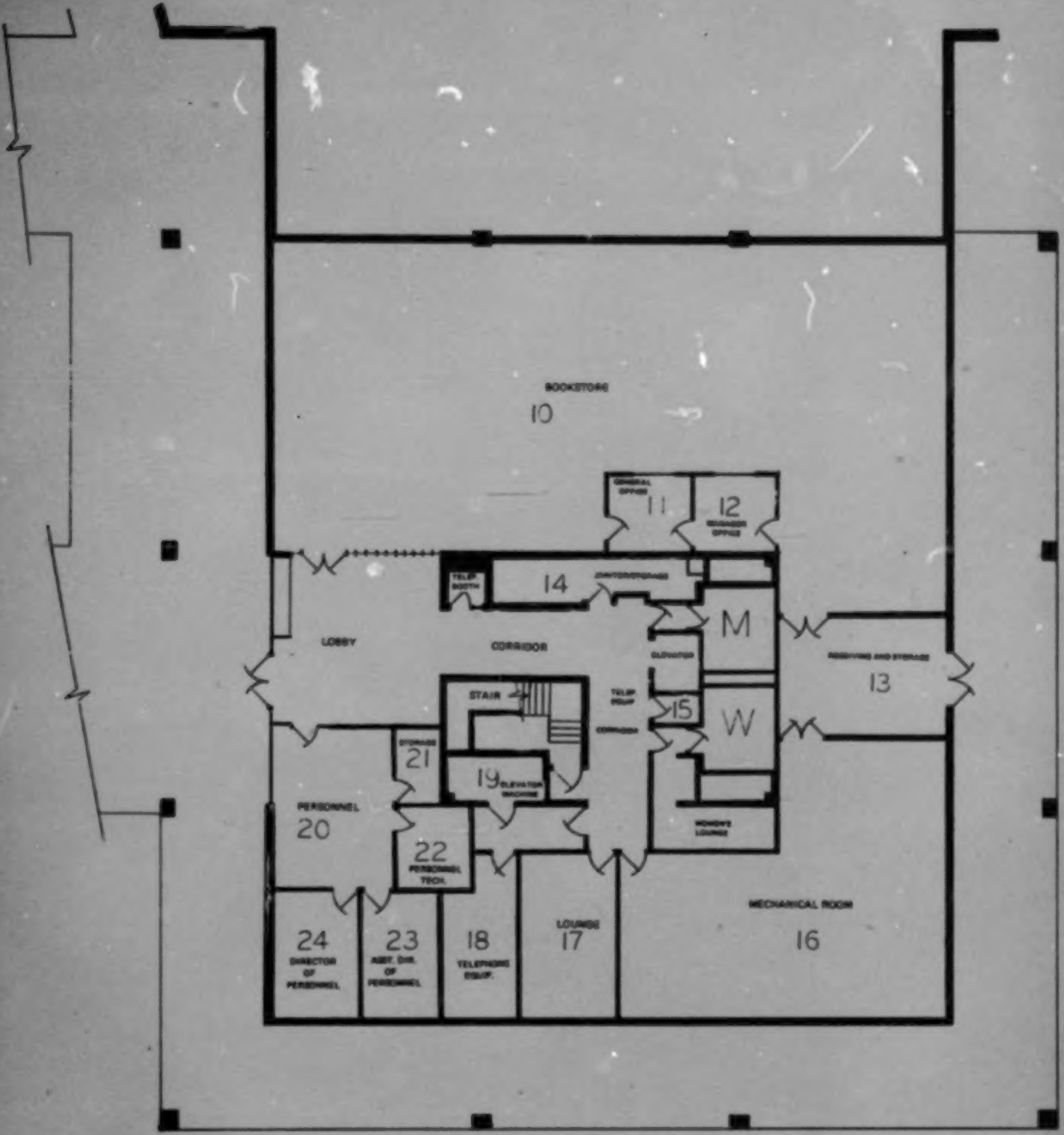
[4] "Projection of Demand for Undergraduate Education in New Jersey by State and County, 1973-1990," October, 1973, Department of Higher Education, State of New Jersey, p. 72. (Note: Since data was provided for every fifth year, the missing years' figures were calculated by using the ratio 1.38 F.T.E./each full-time student. The State derived this ratio for Ocean County College.)

APPENDIX B

OCEAN COUNTY COLLEGE BUILDING FLOOR PLANS

TABLE OF CONTENTS

Building:	Completion Date	Net Sq. Feet	Gross Sq. Feet	Page:
Administrative Services Building	10/74	19,203	29,212	
Ground Floor				1
First Floor				2
Second Floor				3
Athletic Service Building	4/74	1,428	1,922	4
Computer Science Center	3/71	3,763	6,334	5
Conference Center	6/71	3,094	3,025	6
Health & Physical Education Center	Orig. - 4/67 Add. - 10/74	Total 33,993	Total 45,289	
Ground Floor				7
First Floor				8
Instructional Building	2/67	36,782	61,758	
First Floor				9
Second Floor				10
Third Floor				11
Instructional Fine Arts Building	9/72	26,720	46,637	
First Floor				12
Second Floor				13
Learning Resources Center	2/67	22,529	33,071	
Ground Floor				14
First Floor				15
Second Floor				16
Lecture Hall	3/67	4,223	6,766	17
Maintenance Building	11/69	1,855	2,017	18
Maintenance Storage Building	1974	1,186	1,255	19
Nursing Arts Building	9/70	7,307	11,309	20
Robert J. Novins Planetarium	8/74	4,008	6,659	21
Student Center	Orig. - 4/67 Add. - 9/70	Total 13,120	Total 19,147	22
Tennis Service Building	7/74	131	182	23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LOBBY
CORRIDOR
ELEVATOR
RECEIVING AND STORAGE
13
STAIR
TELEP. EQUIP.
15
W
CORRIDOR
STORAGE
21
19
ELEVATOR MACHINE
PERSONNEL
20
22
PERSONNEL TECH.
WOMEN'S LOUNGE
MECHANICAL ROOM
16
LOUNGE
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ASST. DIR. OF PERSONNEL
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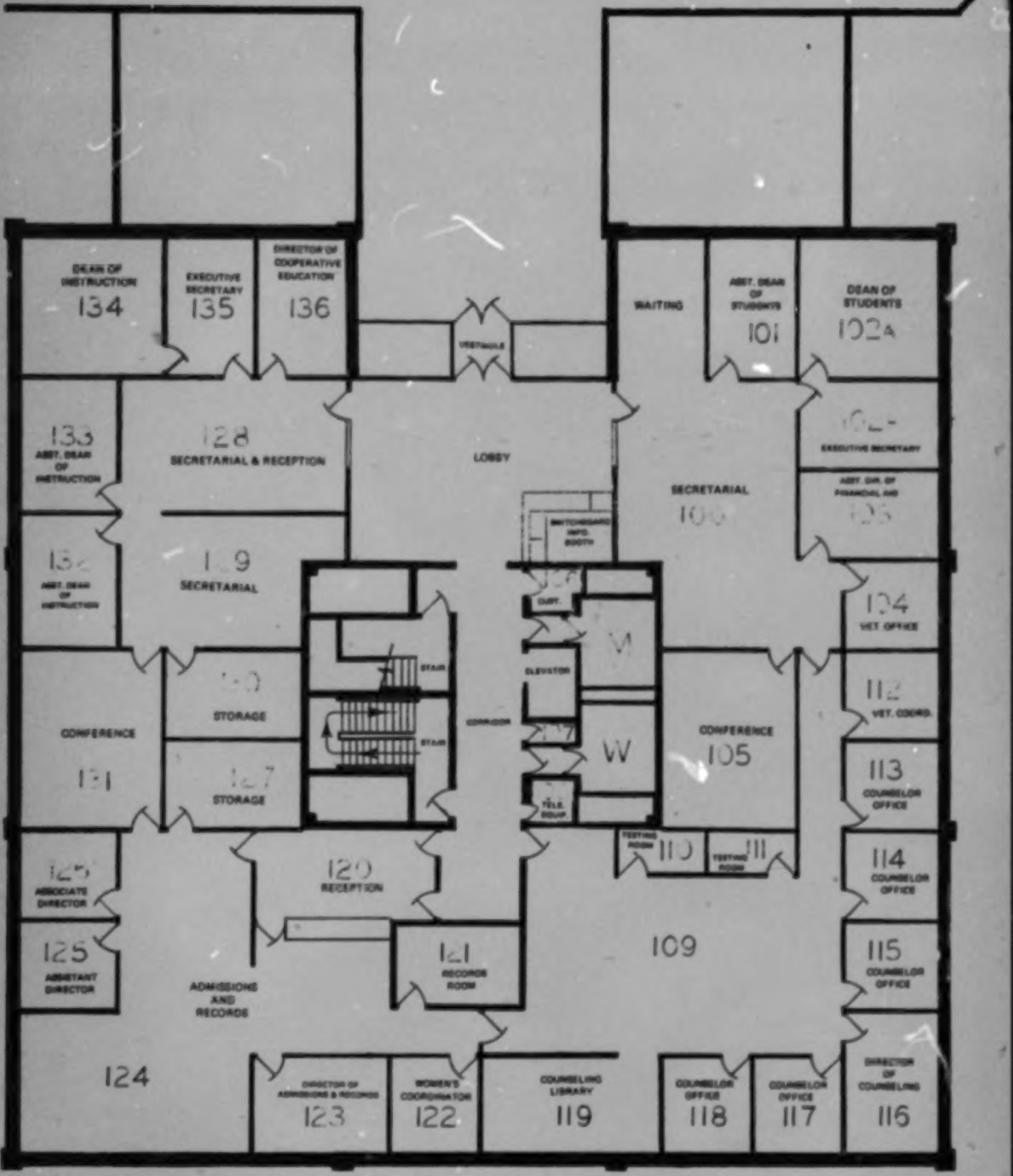
TELEPHONE EQUIP.

ADMINISTRATION BUILDING
GROUND FLOOR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DIRECTOR OF COOPERATIVE EDUCATION 136
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WAITING
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DEAN OF STUDENTS 102A
133 ASST. DEAN OF INSTRUCTION
128 SECRETARIAL & RECEPTION
LOBBY
102 EXECUTIVE SECRETARY
SECRETARIAL 106
ASST. DIR. OF FINANCIAL AID 103
SWITCHBOARD INFO. BOOTH
132 ASST. DEAN OF INSTRUCTION
129 SECRETARIAL
CUST.
104 VET. OFFICE
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STAIR
ELEVATOR
130 STORAGE
112 VET. COORD.
CONFERENCE 131
CORRIDOR
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CONFERENCE 105
127 STORAGE
STAIR
TELE. EQUIP.
113 COUNSELOR OFFICE
126 ASSOCIATE DIRECTOR
120 RECEPTION
TESTING ROOM 110
TESTING ROOM 111
114 COUNSELOR OFFICE
125 ASSISTANT DIRECTOR
121 RECORDS ROOM
109
115 COUNSELOR OFFICE
ADMISSIONS AND RECORDS
124
DIRECTOR OF ADMISSIONS & RECORDS 123
WOMEN'S COORDINATOR 122
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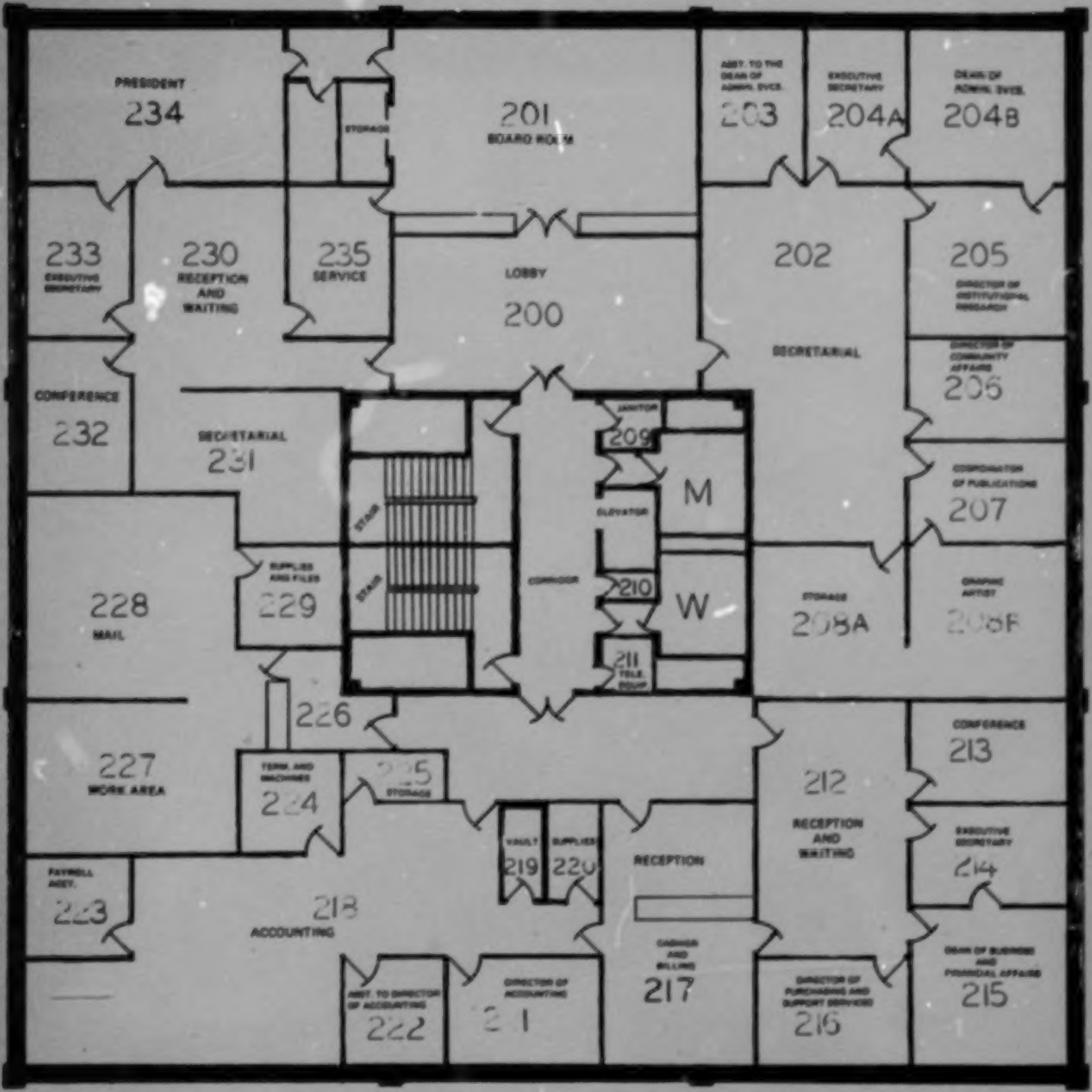
COUNSELOR OFFICE 117
DIRECTOR OF COUNSELING 116

ADMINISTRATION BUILDING
FIRST FLOOR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SERVICE
LOBBY
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CONFERENCE
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SUPPLIES AND FILES
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VAULT
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SUPPLIES
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RECEPTION
EXECUTIVE SECRETARY
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PAYROLL ACCT.
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ACCOUNTING
CASHIER AND BILLING
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DEAN OF BUSINESS AND FINANCIAL AFFAIRS
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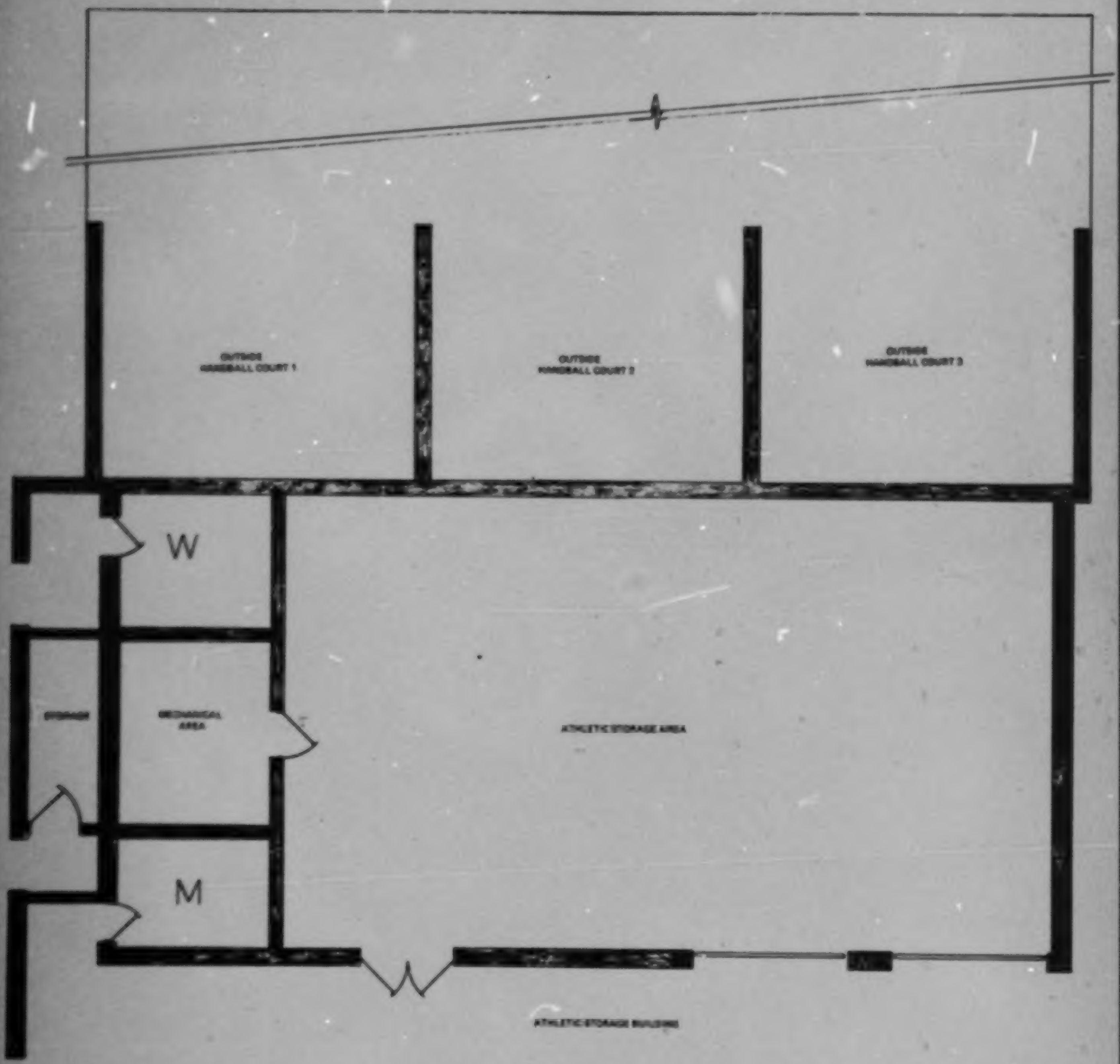
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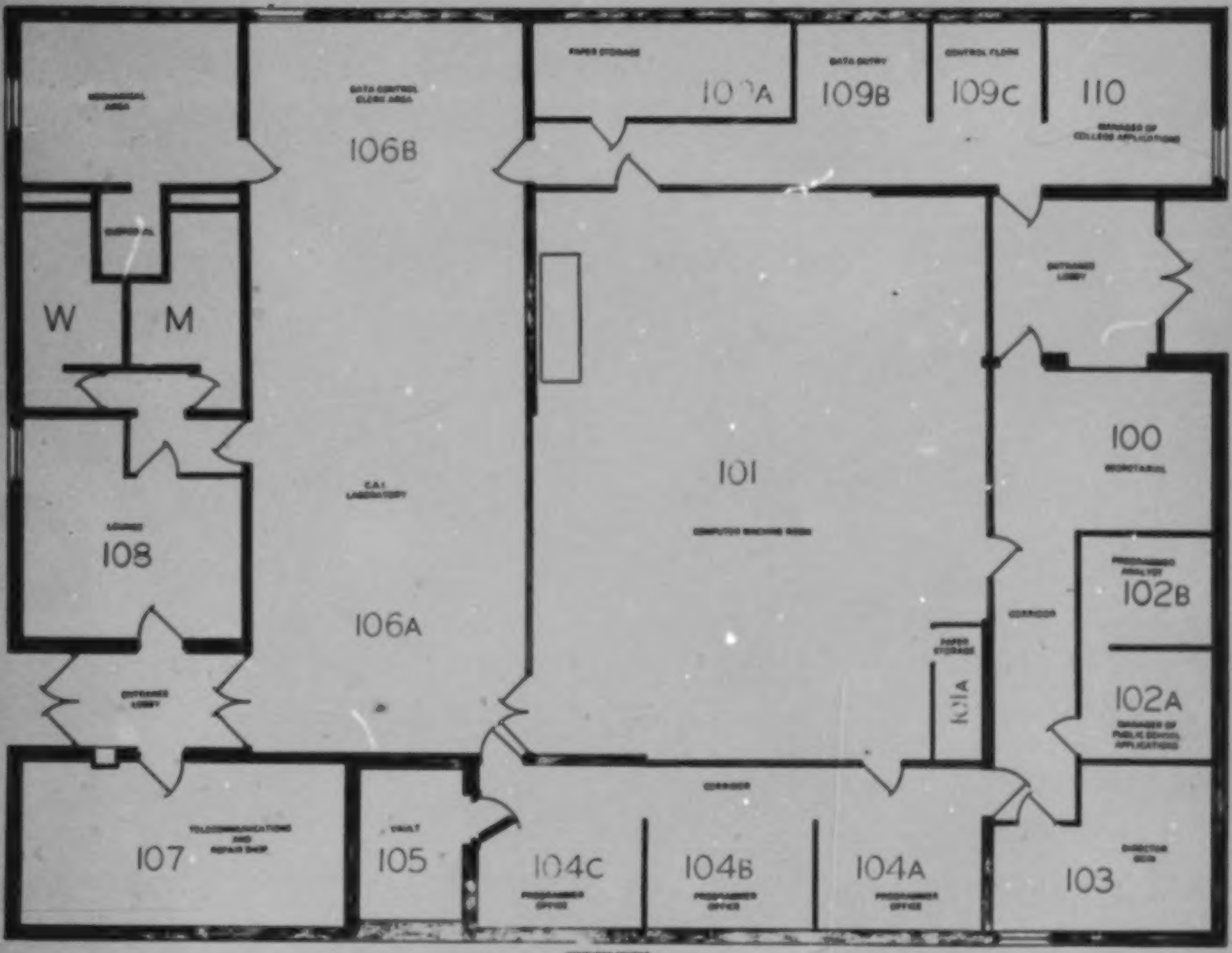
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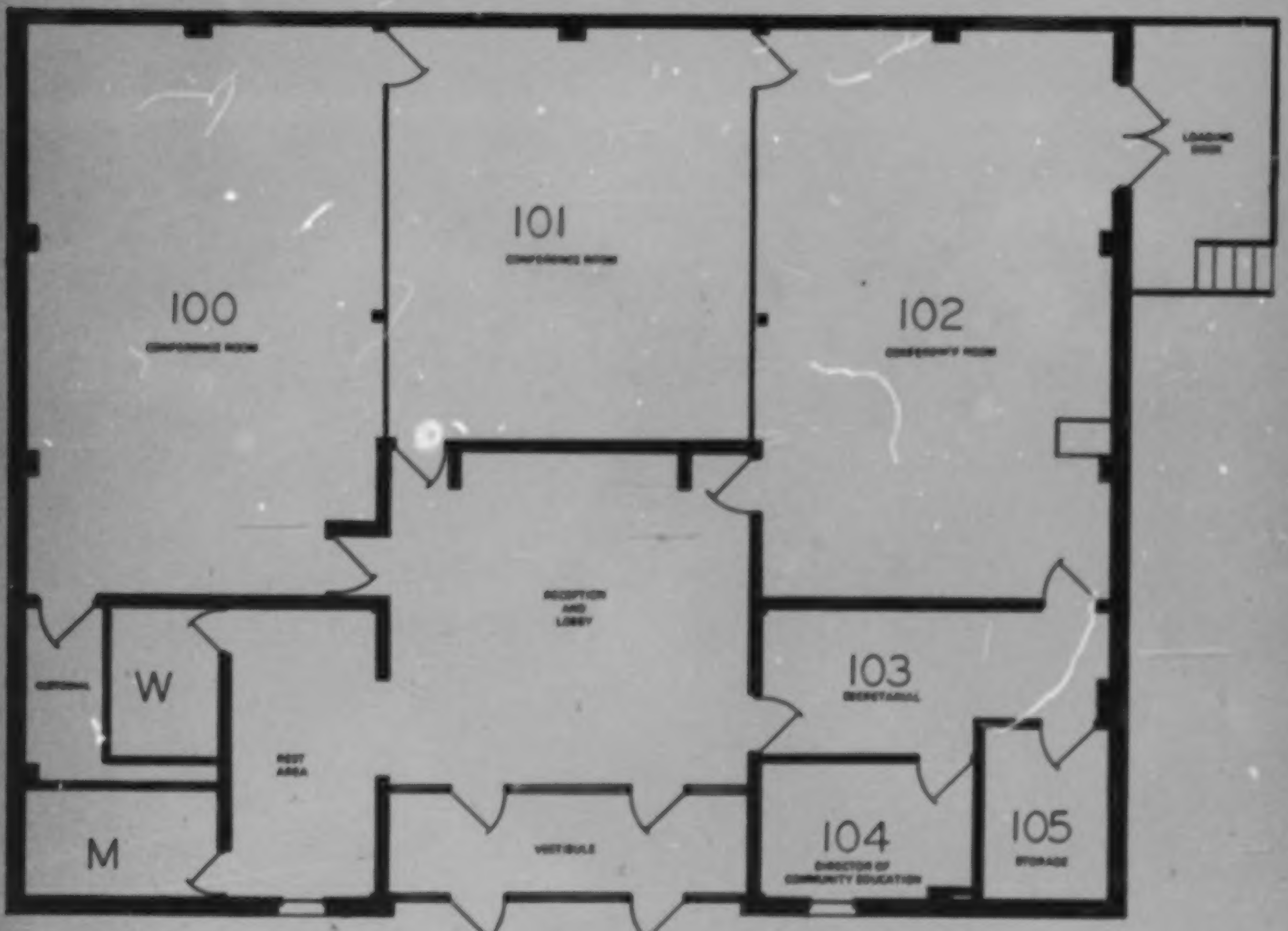
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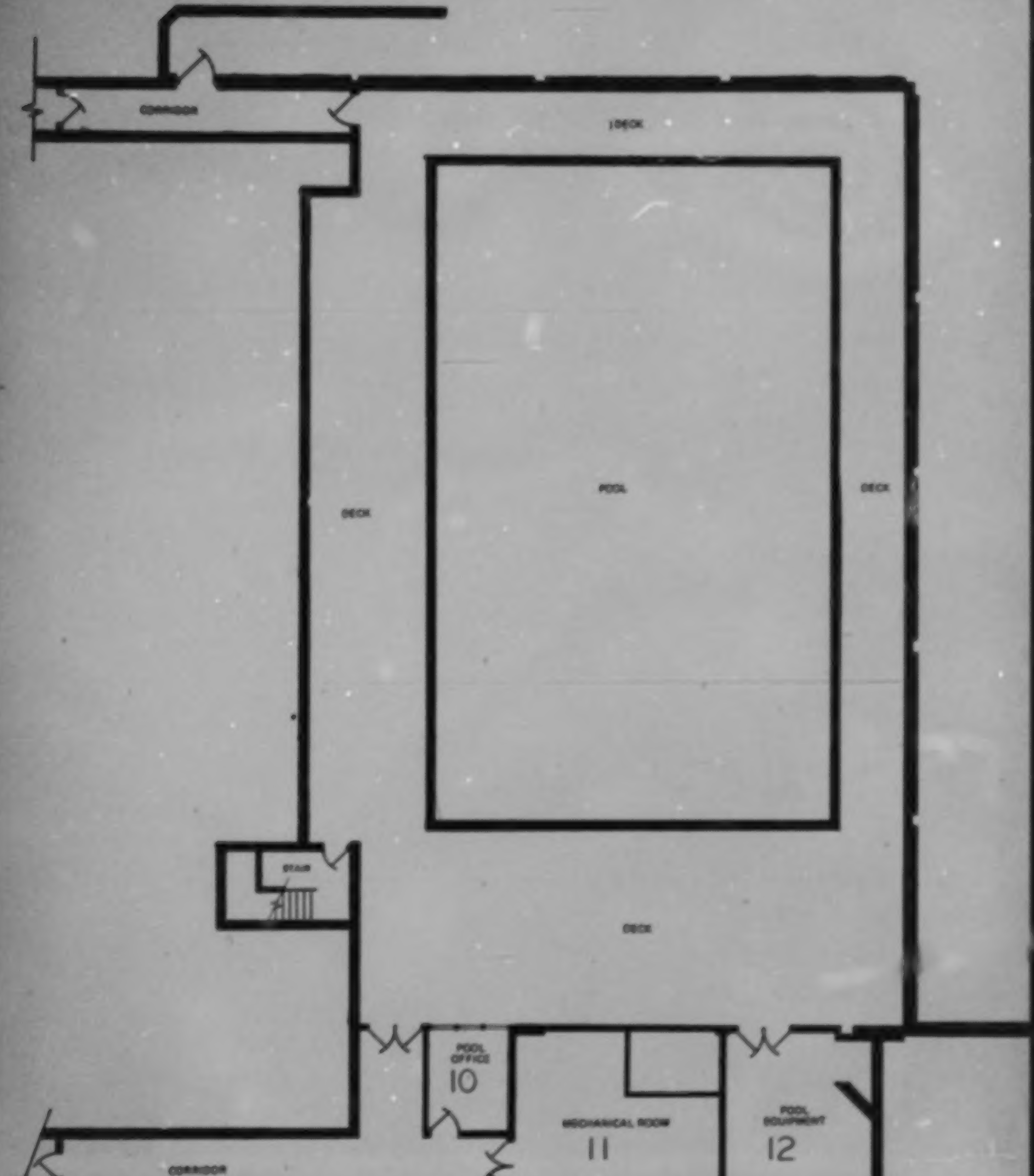
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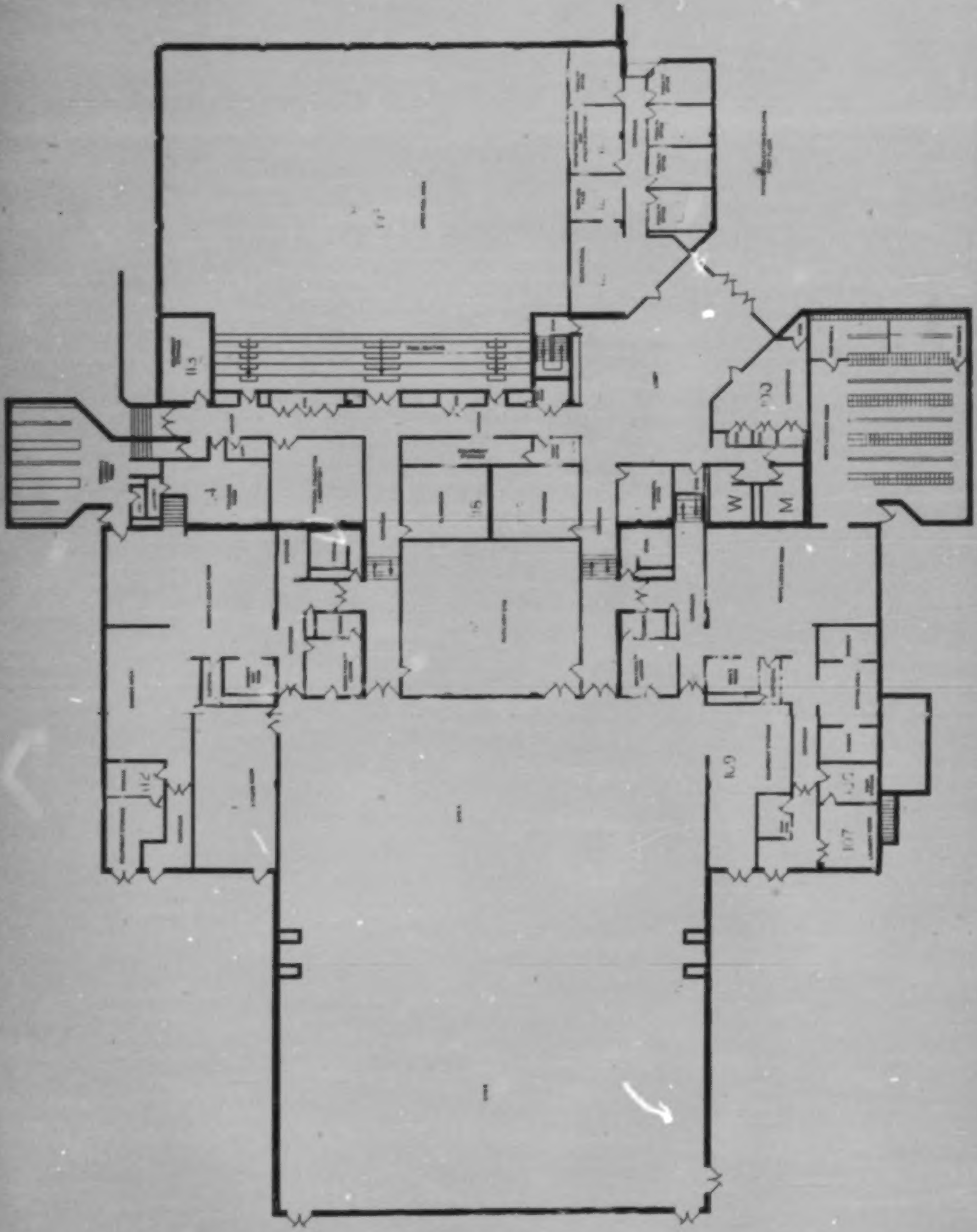
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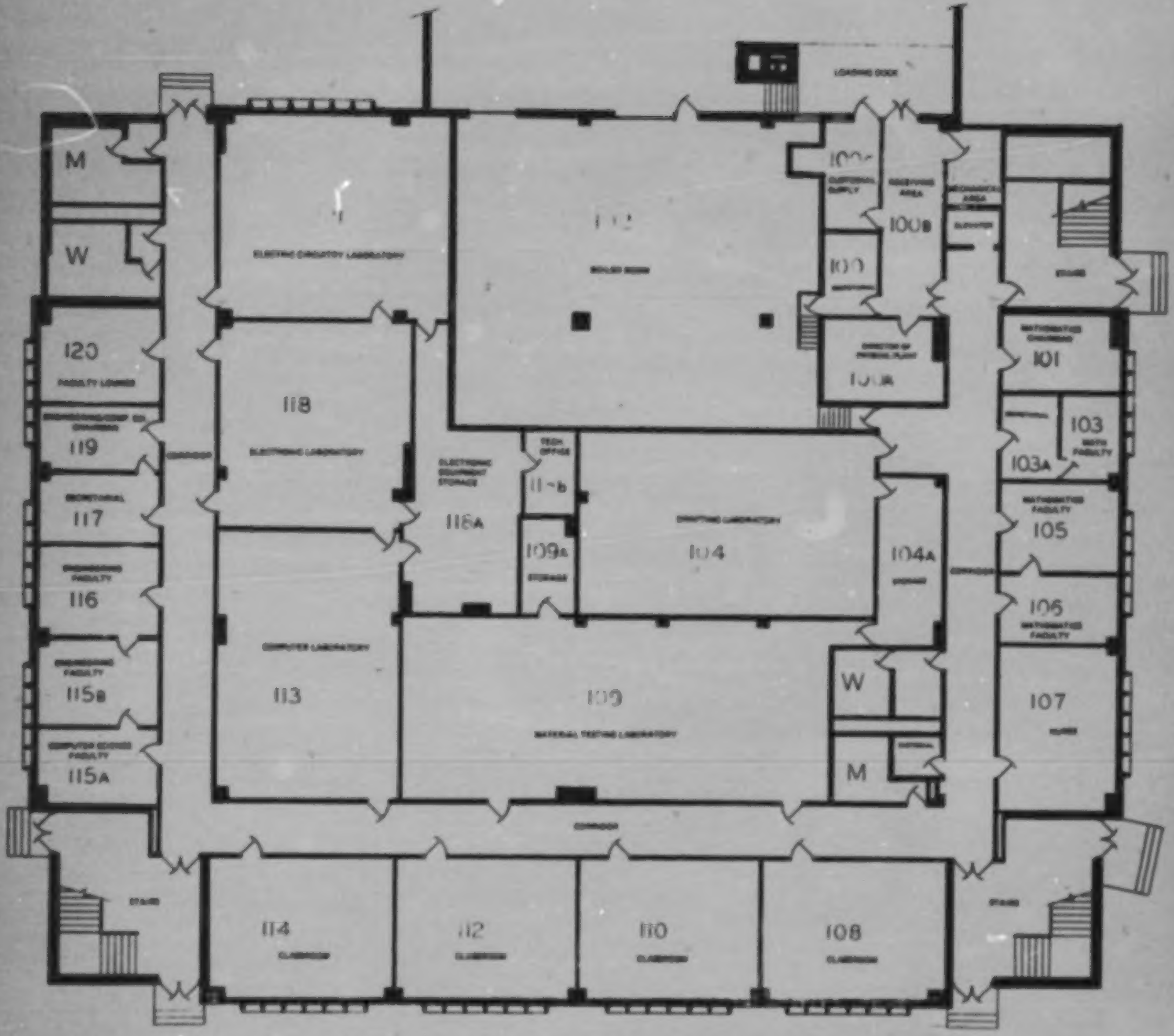
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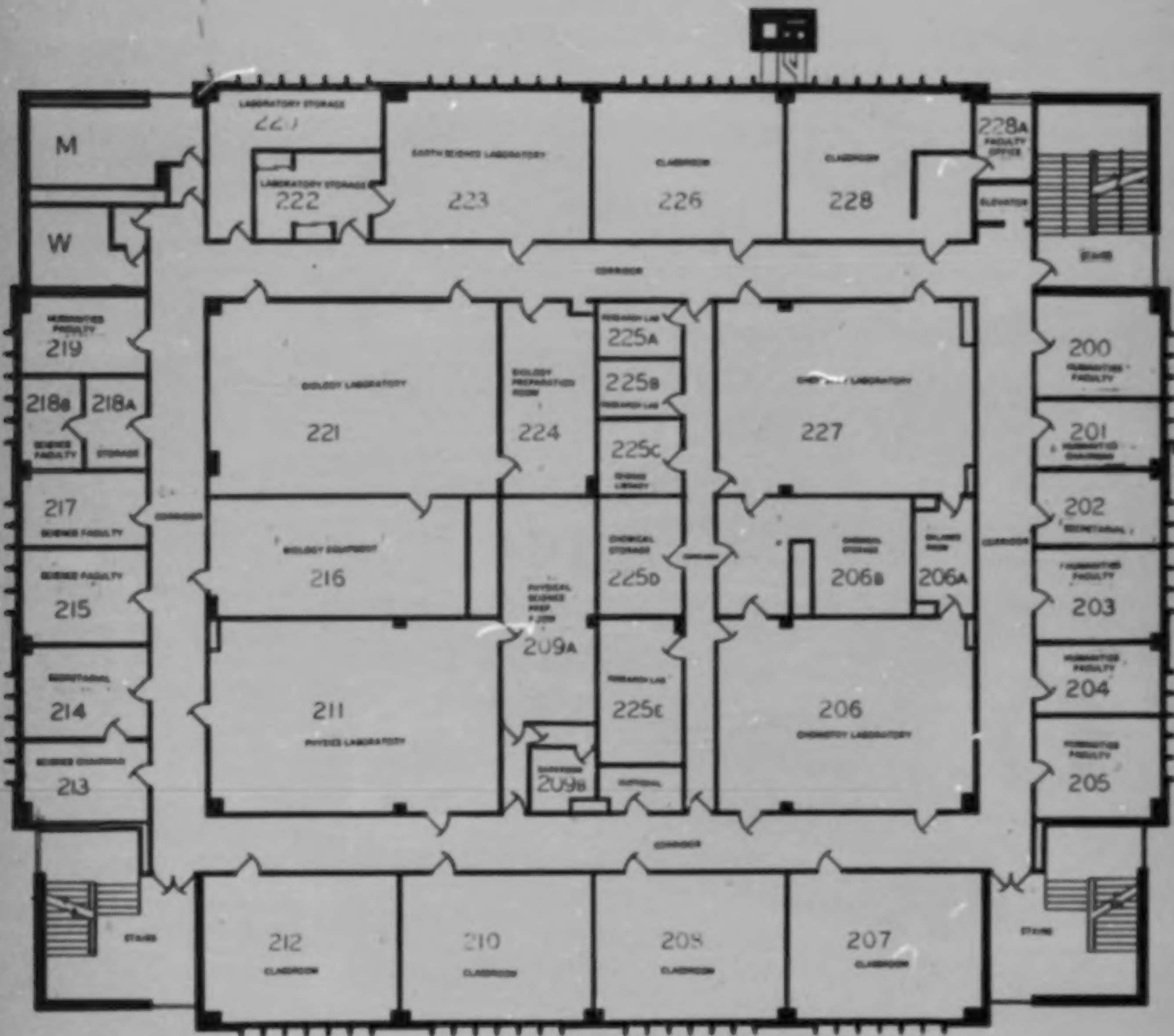

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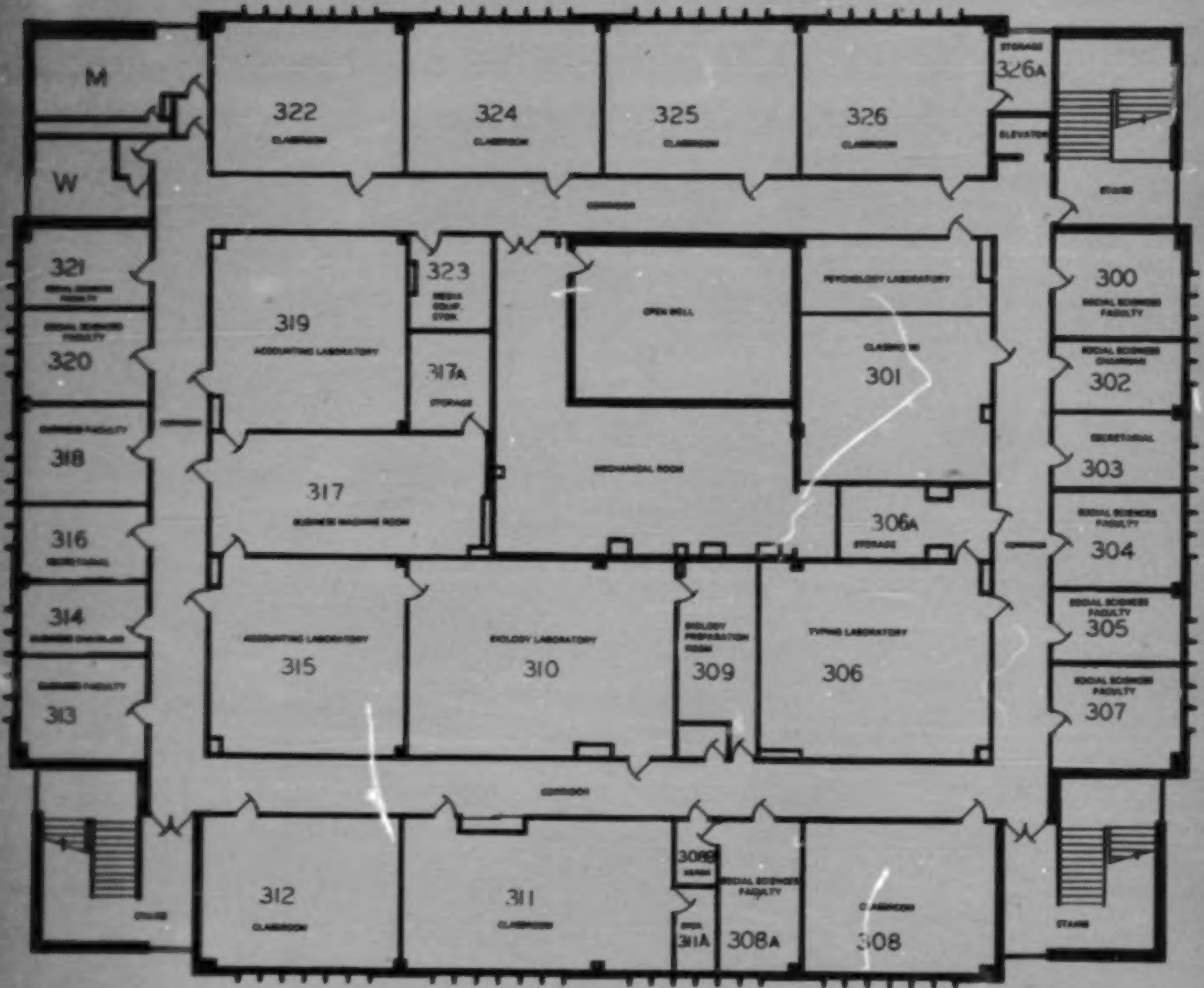
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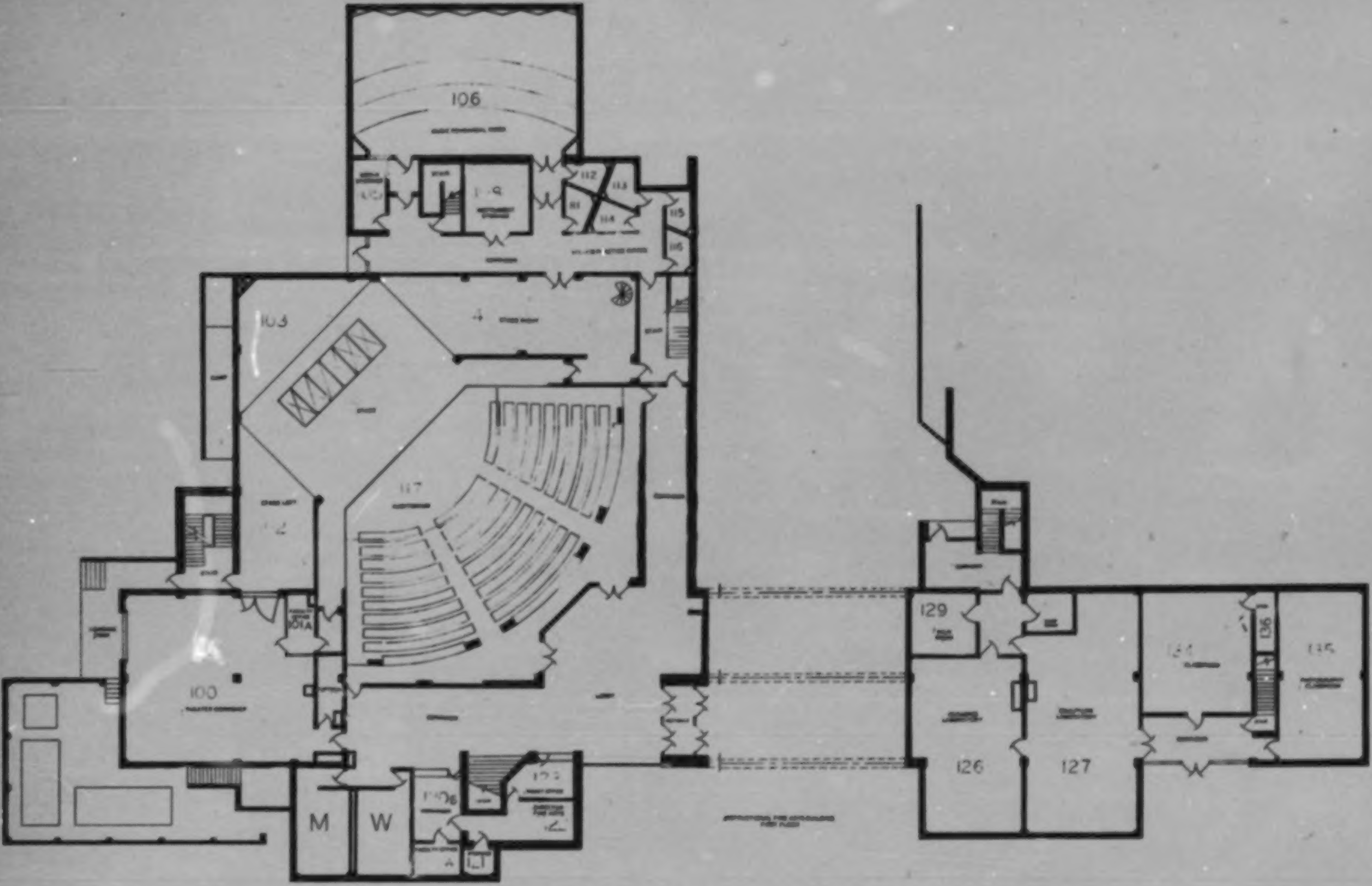
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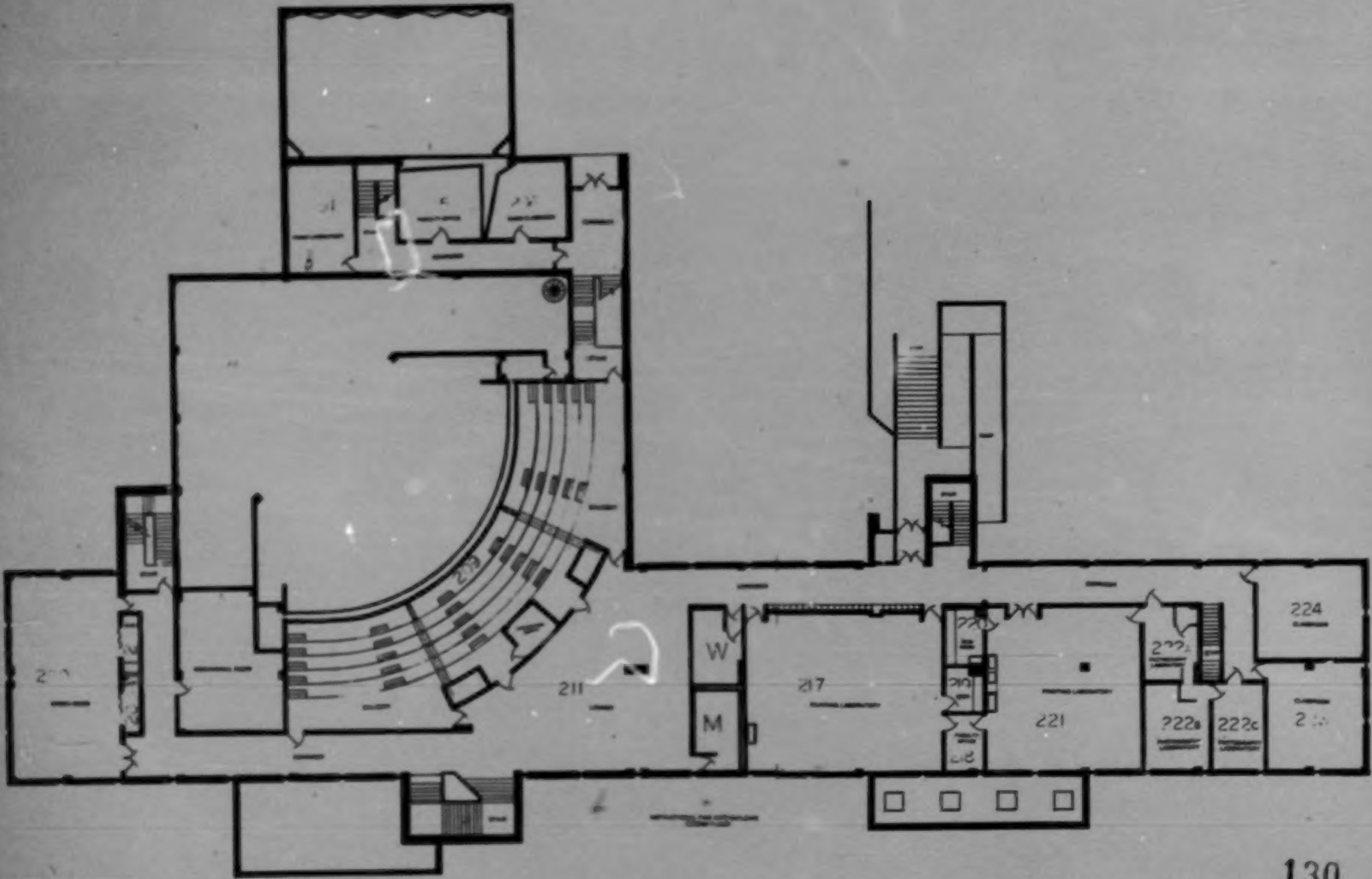
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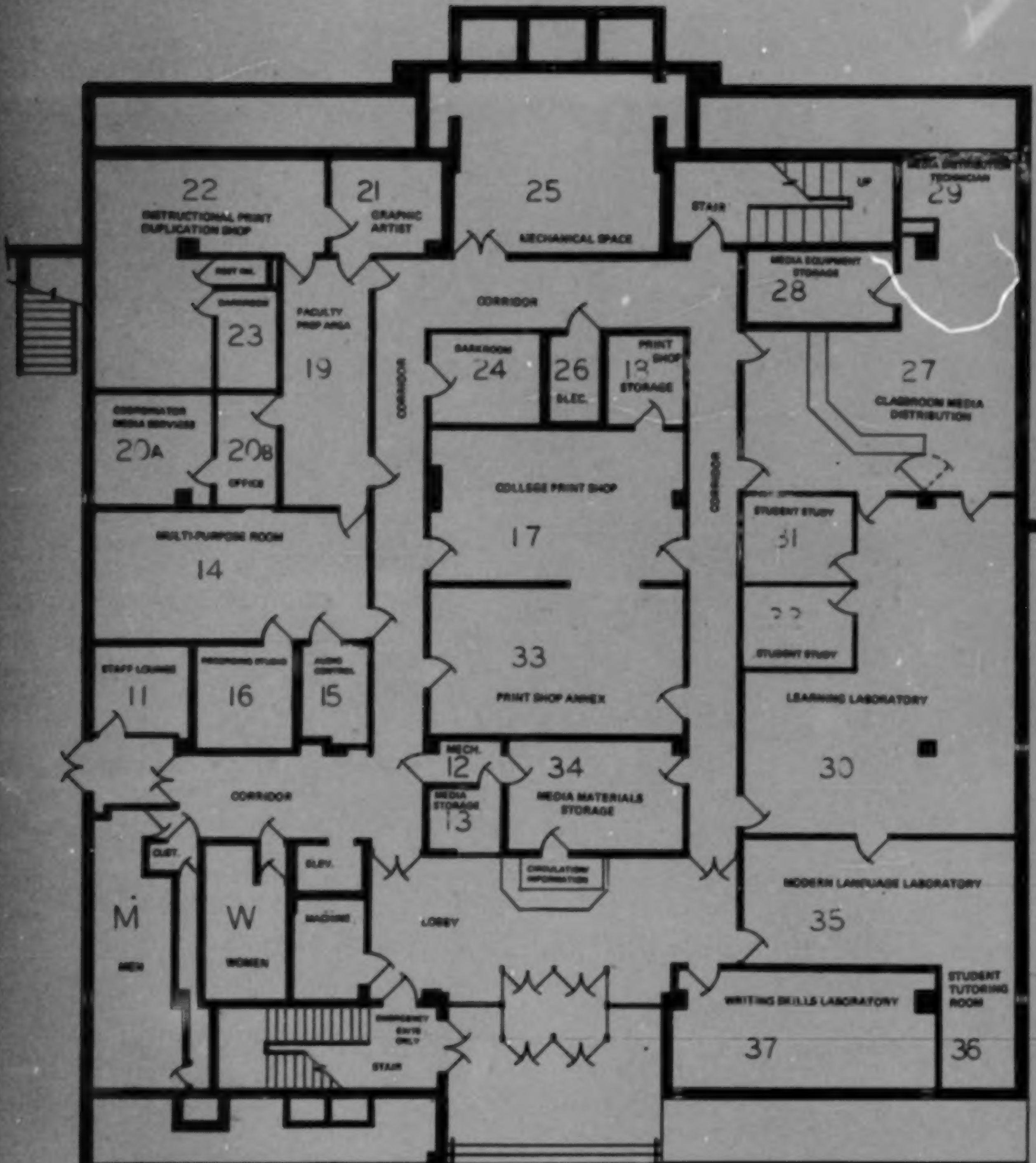
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CORRIDOR
MEDIA STORAGE
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ELEV.
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STUDENT TUTORING ROOM
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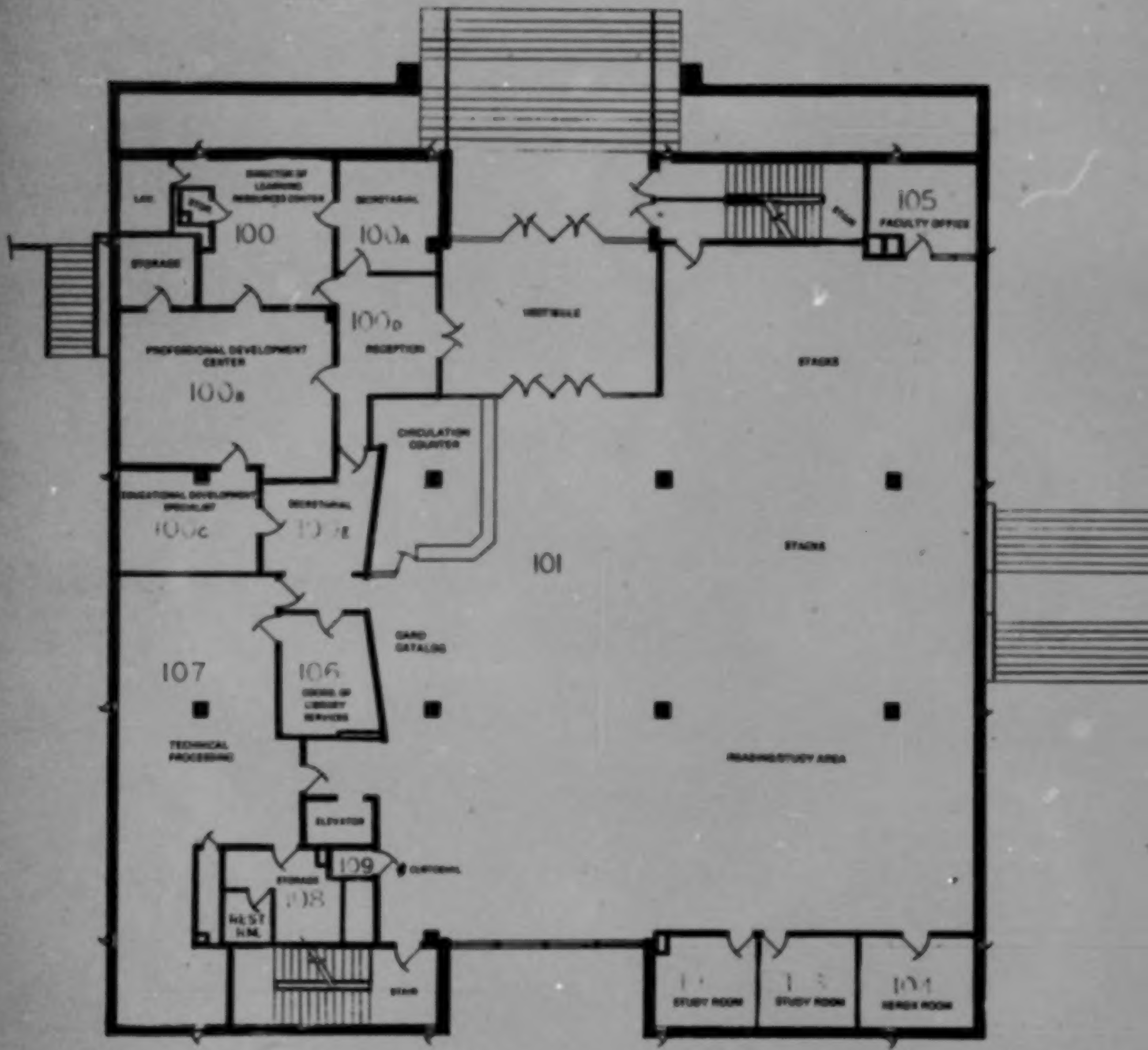
GROUND FLOOR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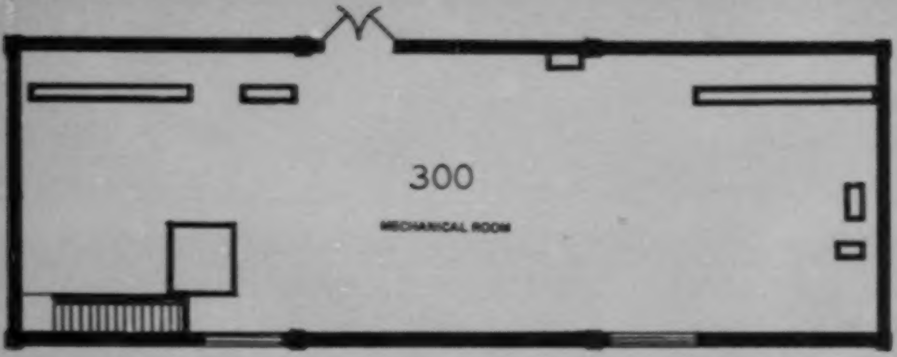
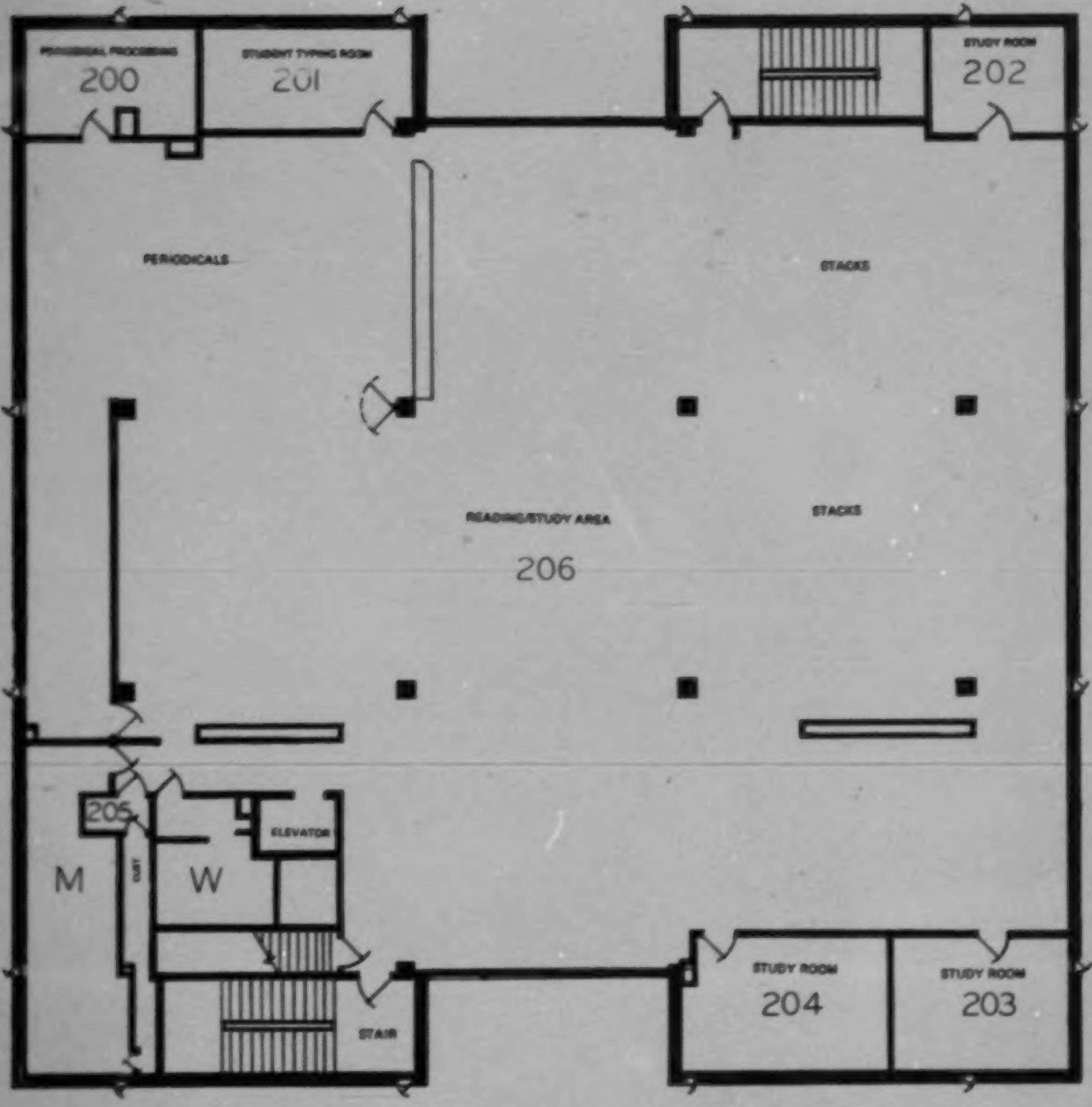
STAIR
STUDY ROOM
STUDY ROOM
104
XEROX ROOM

LEARNING RESOURCES CENTER
FIRST FLOOR


300
MECHANICAL ROOM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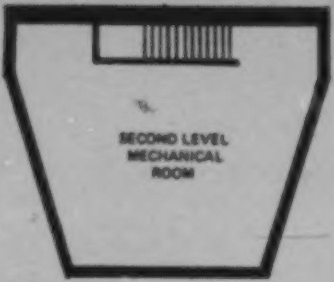
STUDENT TYPING ROOM
201
STUDY ROOM
202
PERIODICALS
STACKS
READING/STUDY AREA
206
STACKS
205
M
CUST
W
ELEVATOR
STAIR
STUDY ROOM
204
STUDY ROOM
203

LEARNING RESOURCE CENTER
SECOND FLOOR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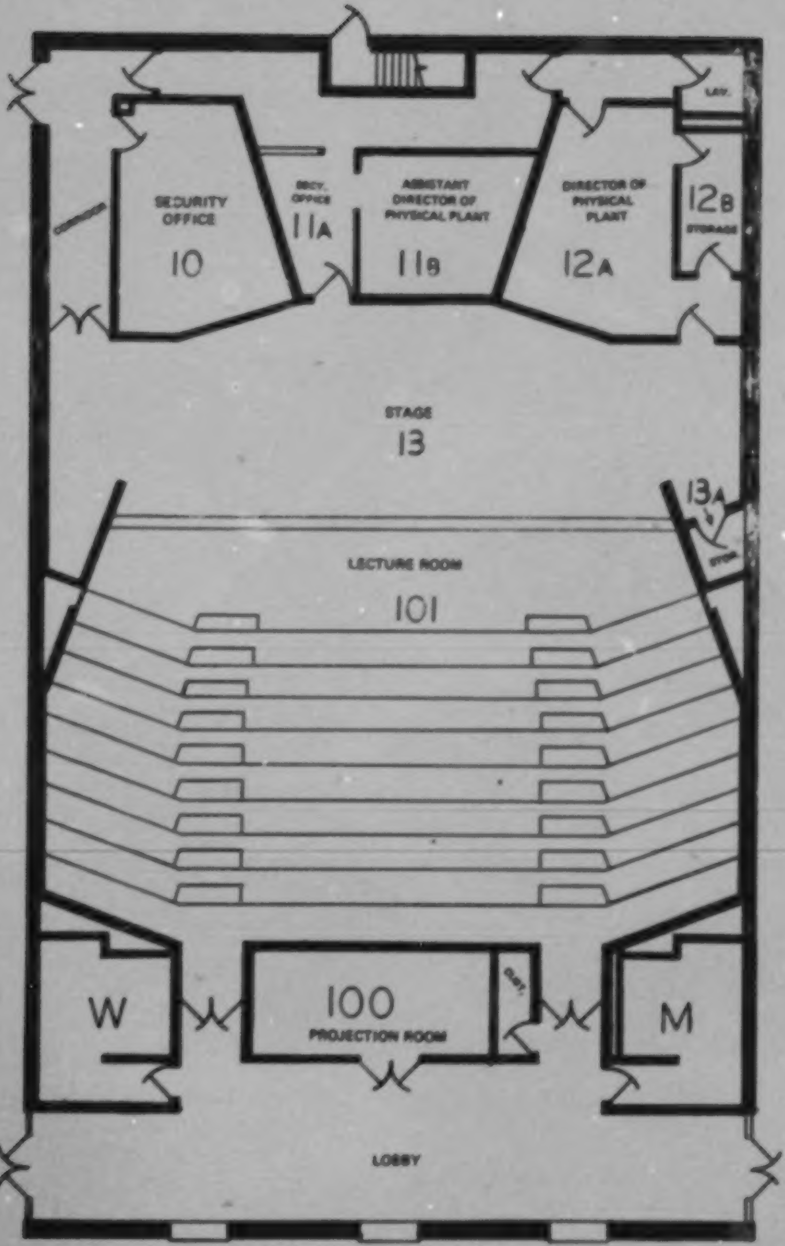
MECHANICAL
ROOM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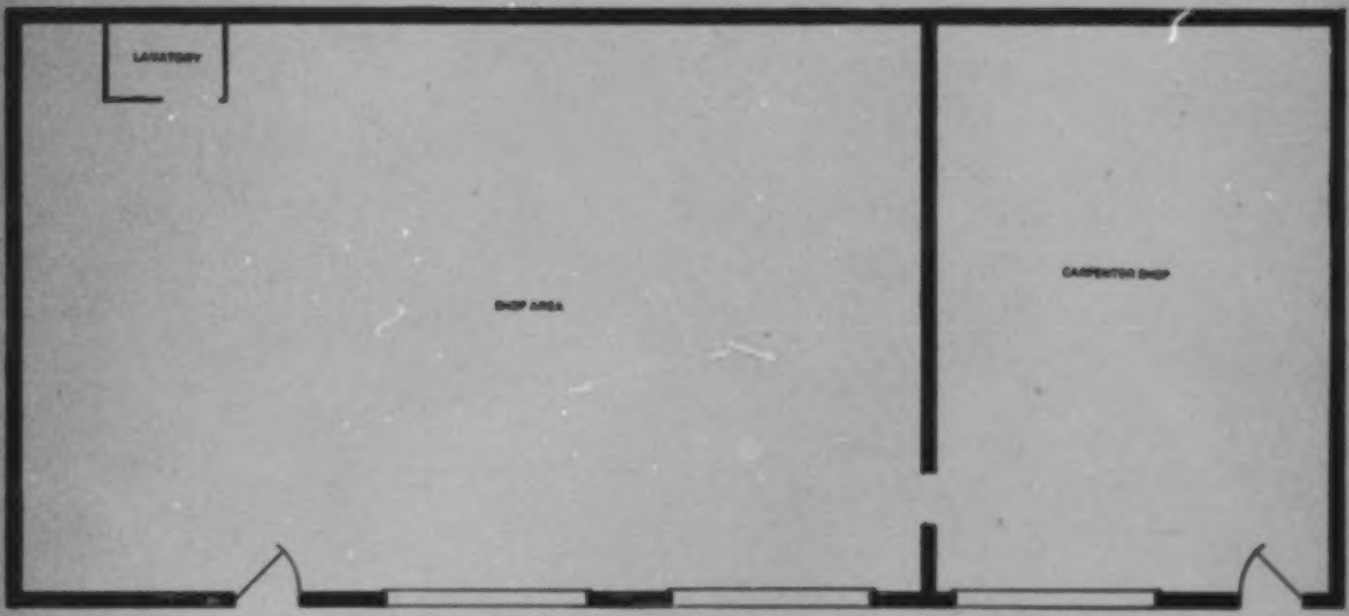
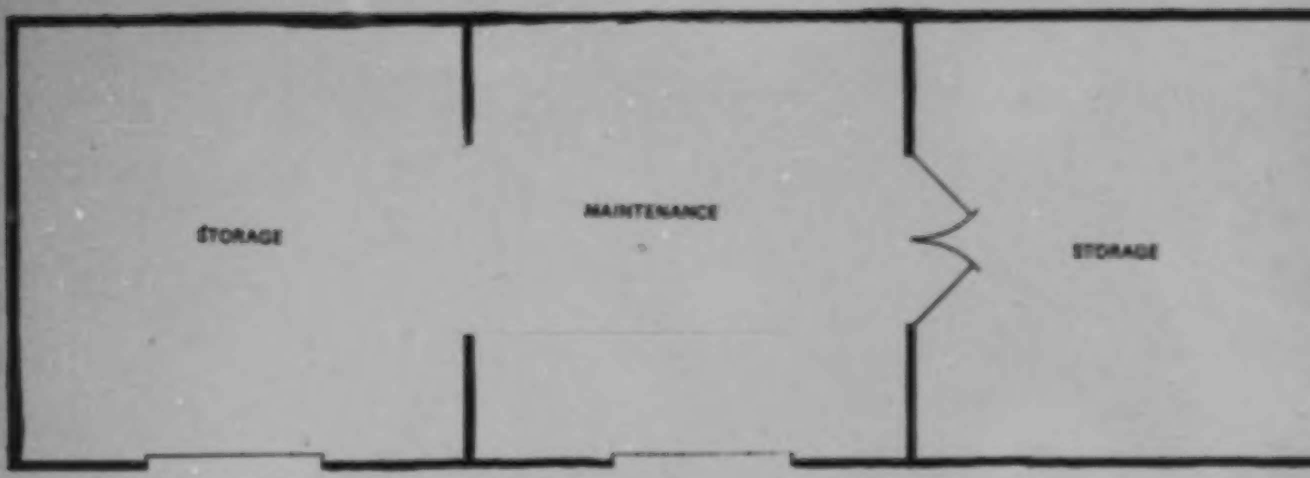
SECURITY OFFICE
10
SECY. OFFICE
11A
ASSISTANT DIRECTOR OF PHYSICAL PLANT
11B
DIRECTOR OF PHYSICAL PLANT
12A
LAV.
12B
STORAGE
STAGE
13
13A
STOR.
LECTURE ROOM
101
W
100
PROJECTION ROOM
CUST.
M
LOBBY

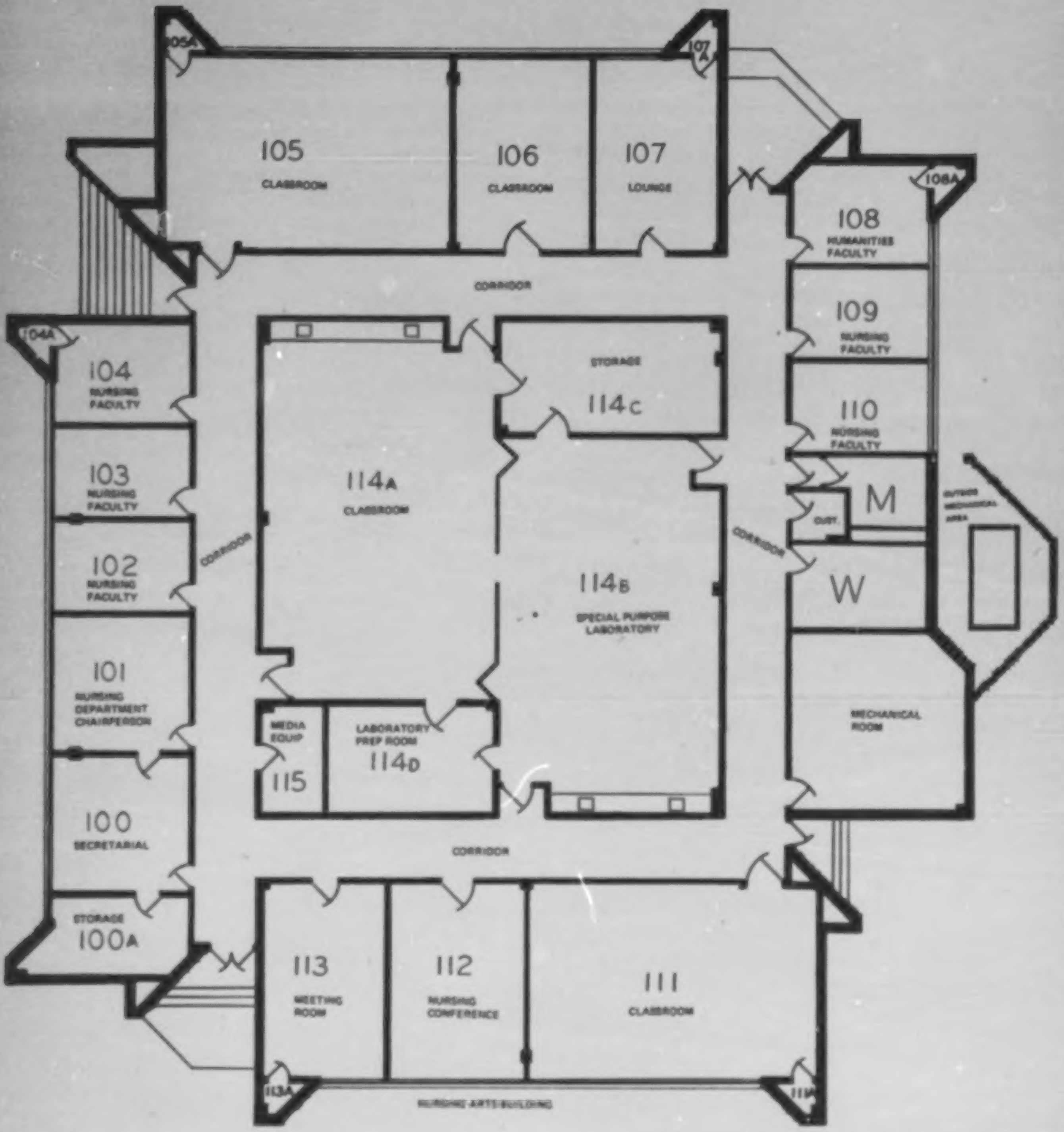
7


LAVATORY
SHOP AREA
CARPENTER SHOP

MAINTENANCE BUILDING


STORAGE
MAINTENANCE
STORAGE

MAINTENANCE STORAGE BUILDING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107A
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CLASSROOM
106
CLASSROOM
107
LOUNGE
108A
108
HUMANITIES FACULTY
CORRIDOR
109
NURSING FACULTY
104A
104
NURSING FACULTY
STORAGE
114C
110
NURSING FACULTY
103
NURSING FACULTY
114A
CLASSROOM
M
OUTSIDE MECHANICAL AREA
CUST.
CORRIDOR
CORRIDOR
102
NURSING FACULTY
114B
SPECIAL PURPOSE LABORATORY
W
101
NURSING DEPARTMENT CHAIRPERSON
MECHANICAL ROOM
MEDIA EQUIP
115
LABORATORY PREP ROOM
114D
100
SECRETARIAL
CORRIDOR
STORAGE
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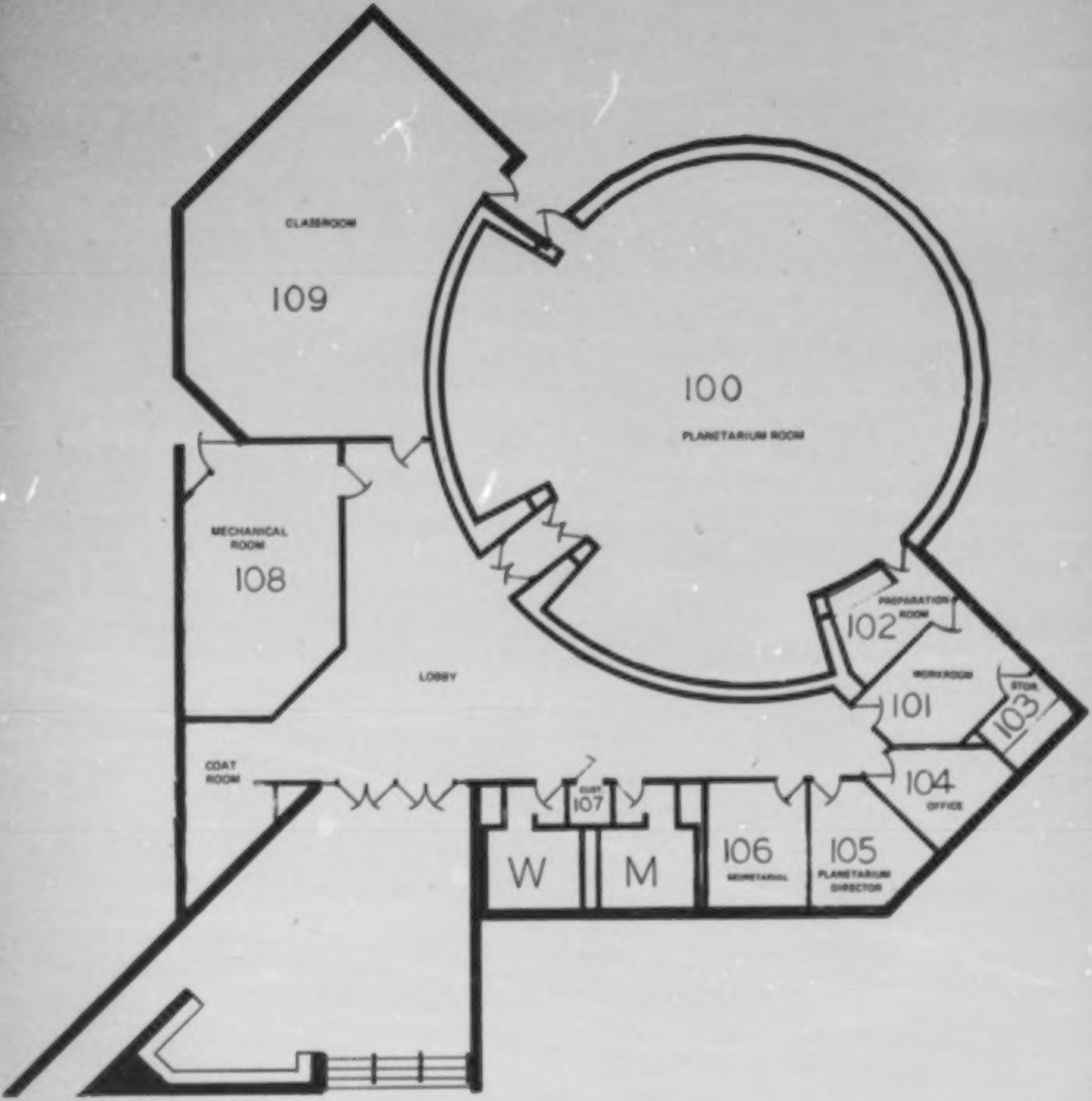
MEETING ROOM
112
NURSING CONFERENCE
111
CLASSROOM
113A
111A

NURSING ARTS BUILDING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100
PLANETARIUM ROOM
MECHANICAL ROOM
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PREPARATION ROOM
102
WORKROOM
101
STOR.
103
LOBBY
COAT ROOM
CUST.
107
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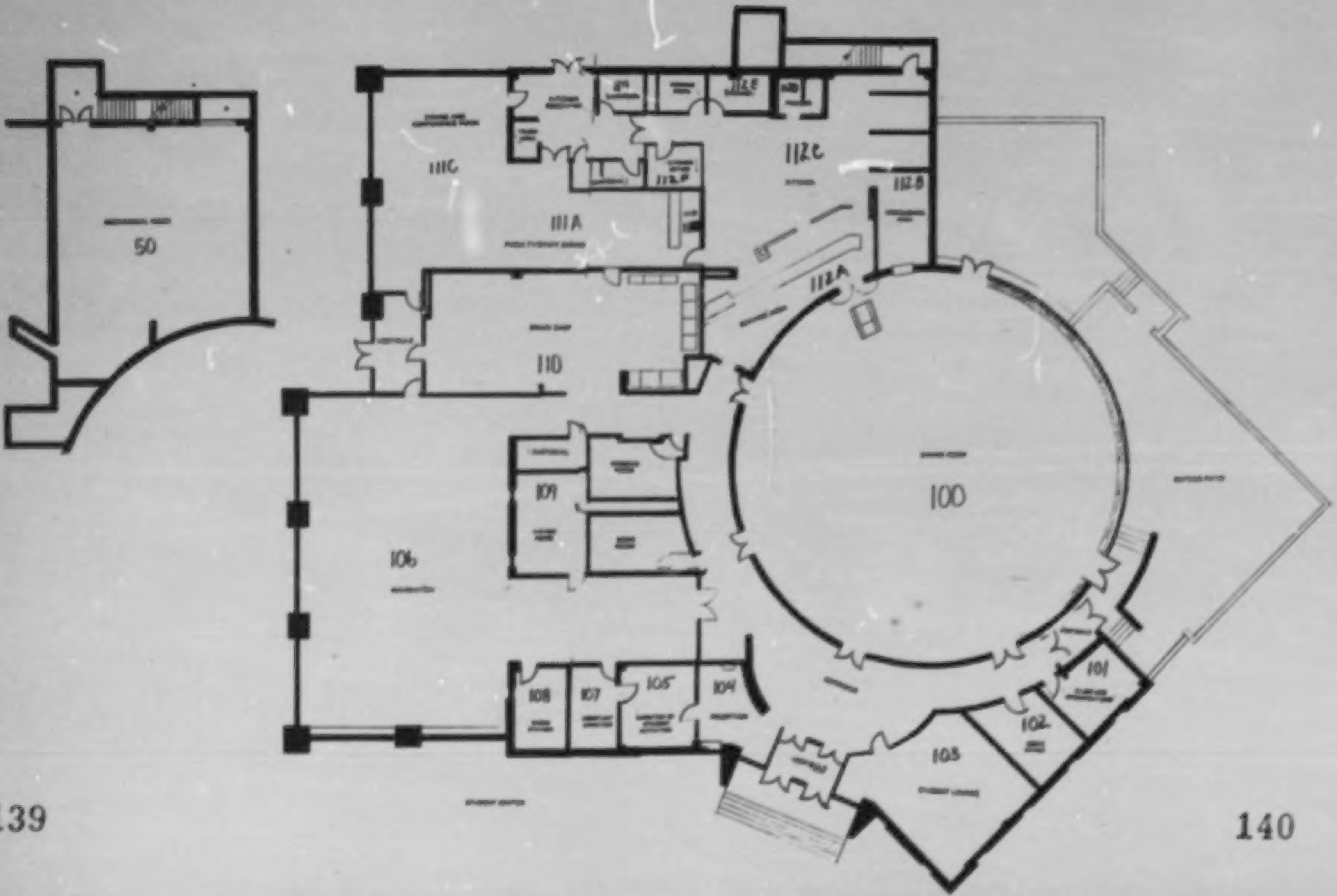
OFFICE
W
M
106
SECRETARIAL
105
PLANETARIUM DIRECTOR

ROBERT J. NOVINS PLANETARIUM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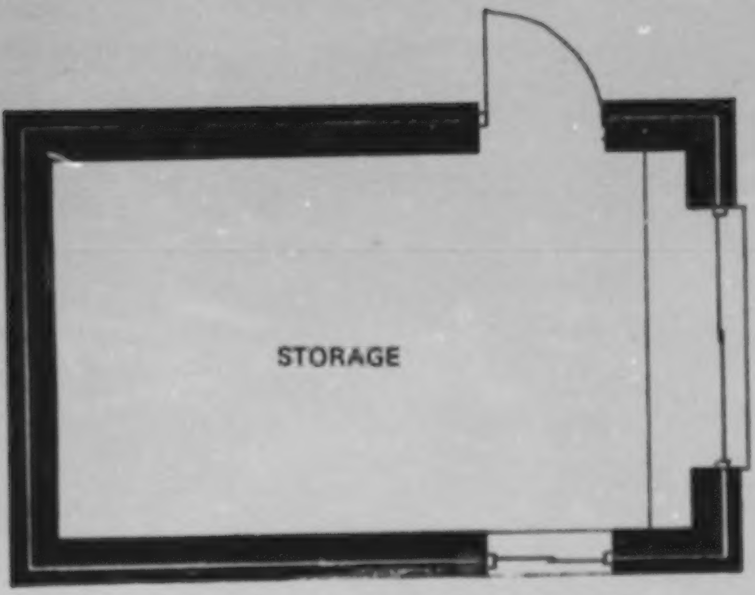

TENNIS HUT

APPENDIX C

NEW JERSEY STATE FACILITIES PLANNING STANDARDS

CHAPTER II

FACILITIES PLANNING STANDARDS

The facilities space planning standards presented in this chapter were developed to assist the Department and Board of Higher Education in two major and related tasks: first, the analysis of statewide space and capital funding needs for New Jersey's public colleges and universities; and second, the evaluation of complex and competing proposals for specific capital construction projects. Both tasks require that the public institutions and the Department of Higher Education employ consistent planning and review criteria. Facilities needs derived from the application of the planning standards will, when combined with appropriate unit cost data, form the basis for future capital program recommendations to the Board of Higher Education and the Governor.

The Department believes that space planning and utilization standards should support the educational mission of an institution. For this reason, exceptions to the standards may be granted when justified by special institutional requirements or programs. It should also be stressed that the standards are not design specifications; they represent a means of computing overall space allowances. Within these allowances, the actual arrangement of interior space will normally reflect the goals of the institution.

Planning standards have been established for twelve functional space categories that comprise most of the assignable non-residential space at colleges and universities. Each of the space categories is related to the Standard Room Use Categories defined in the *Higher Education Facilities Inventory and Classification Manual.** In some cases, H.E.W. categories may be grouped together or divided to derive a space standard more appropriate for planning a particular type of building. Appendix E contains a "crossover" table illustrating the relationship of the space categories in both manuals.

Several different planning criteria are employed in developing the space standards; for a particular standard, a load factor has been used that reflects the most direct demand placed upon a type of space. Thus, for instructional areas such as classrooms and class laboratories, the load factor is student contact hours generated in those facilities. For offices, the number of people requiring office space is important; for libraries, the number of students, faculty members and library volumes to be housed are prime generators of space.

Standards for certain types of facilities are not included in this Manual. In general, these facilities fall into four categories:

1. Specialized instructional and support areas that are often unscheduled (individual study laboratories) or "one of a kind" (demonstration facilities).
2. Professional medical and dental schools and certain law school facilities.
3. Space supporting extension and public service activities and separately budgeted research, whether or not located in a separate self-contained facility.
4. Facilities, or portions of facilities, financed with private funds.

Requests for additional space in these categories will be evaluated on an individual basis in conjunction with policy decisions supporting the existence and expansion of such activities.

Listed and discussed below are the twelve functional space categories for which space standards have been developed.

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* Prepublication Draft, National Center for Higher Education Management Systems (NCHEMS), December 1972.

1. CLASSROOMS

A. The Space Standard

0.67 net assignable square feet (NASF) per weekly *classroom* student contact hour.

B. Description

This functional space category comprises those rooms classified by H.E.W. as "Classroom Facilities," (Room use series 100) and includes general-purpose classrooms, seminar rooms, and lecture halls. It also includes related classroom service areas.

C. Discussion

The classroom space standard is the result of combining three separate standards pertaining to station size and utilization of facilities. These are:

(1) An average of 16 net assignable square feet per student station, including service areas.
(2) Classrooms will be scheduled an average of 34 hours in a 45 hour week (75.5%).
(3) 70% of the stations will be occupied when the room is in scheduled use.

$$\text{The standard} = \frac{(1)}{(2) \times (3)} = \frac{16}{34 \times .70} = 0.67 \text{ NASF/SCH}$$

2. INSTRUCTIONAL CLASS LABORATORIES

A. The Space Standard

Because there are many types of instructional laboratories, space standards will vary accordingly. The standards are listed by laboratory type in Table 2-1, Column (6). The standard is expressed in NASF per weekly laboratory student contact hour for particular laboratory types.

B. Description

Included in this space category are those rooms classified by H.E.W. as "Class Laboratories" (210) together with related laboratory service areas.

C. Discussion

Laboratory space standards are the result of combining three separate standards pertaining to station size and utilization of facilities. As shown in Table 2-1, laboratory utilization rates are the same for each laboratory type, i.e. 24 hours/week; 80% station utilization. Station size allowances vary, however, according to the equipment and storage requirements of different laboratory types. In the table, the most commonly used laboratory types have been grouped into broad fields of study, based upon the H.E.W. "Taxonomy of Instructional Programs in Higher Education." In most cases, an average station size allowance is specified for a field of study, e.g. 60 NASF per station for Biological Sciences as an overall average, although specific instructional activities may require more or less space.

The Board of Higher Education strongly encourages that, wherever possible, laboratories be designed with the flexibility to accommodate several instructional fields without compromising the usefulness of the facility. In reviewing proposals it is expected that overall utilization of laboratory facilities on a campus will come close to the general standards stated at the head of the following table, and in some heavily utilized spaces, to exceed them, such as in freshman science laboratories.

TABLE 2-1

SPACE AND UTILIZATION STANDARDS FOR INSTRUCTIONAL CLASS LABORATORIES

GENERAL STANDARDS FOR CAMPUS PLANNING

Education, Humanities and Social Sciences — 1.56 Net Assignable Square Feet Per Student Contact Hour in Laboratory

Natural and Applied Sciences and Fine Arts — 3.12 Net Assignable Square Feet Per Student Contact Hour in Laboratory

Technical and Occupational Fields — 3.12 Net Assignable Square Feet Per Student Contact Hour in Laboratory

Engineering — 5.21 Net Assignable Square Feet Per Student Contact Hour in Laboratory

LABORATORY SPACE STANDARDS BY DISCIPLINE

(1) HEGIS Description Code	(2) Field of Study	(3) Net Assignable Sq. Ft. Per Station*	(4) Weekly Room Hr. Use	(5) Station Occupancy Percentage	(6) Space Standard NASF/SCH = $\frac{(3)}{(4) \times (5)}$
0100	Agriculture and Natural Resources	60	24	80	3.12
0200	Architecture and Environmental Design	65	24	80	3.39
0400	Biological Sciences	60	24	80	3.12
0500	Business and Management	30	24	80	1.56
0600	Communications	30	24	80	1.56
	0603 Radio/TV	75	24	80	3.91
0700	Computer and Information Science	35	24	80	1.82
0800	Education (except P.E.)	30	24	80	1.56
	0839 Industrial Arts Education	80	24	80	4.17
0900	Engineering	100	24	80	5.21
1000	Fine and Applied Arts				
	1002 Art	60	24	80	3.12
	1004 Music (Group rehearsal)	25	24	80	1.30
	1007 Dramatic Arts	100	24	80	5.21
	1009 Applied Design	60	24	80	3.12
1100	Foreign Languages	30	24	80	1.56
1300	Home Economics	60	24	80	3.12
1500	Letters				
	1505 Linguistics	30	24	80	1.56
	1506 Speech, Debate	30	24	80	1.56

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* Includes service allowance.

STANDARDS BY LABORATORY TYPE
(Continued)

(1) HEGIS Descriptive Code	(2) Field of Study	(3) Net Assignable Sq. Ft. Per Station*	(4) Weekly Room Hr. Use	(5) Station Occupancy Percentage	(6) Space Standard NASF/SCH = (3) / (4) X (5)
1600	Library Science	30	24	80	1.56
1700	Mathematics				
	1702 Statistics	30	24	80	1.56
1900	Physical Science	60	24	80	3.12
2000	Psychology	45	24	80	2.34
2200	Social Sciences				
	2202 Anthropology	40	24	80	2.08
	2206 Geography	30	24	80	1.56
5000	Business and Commerce Technologies	30	24	80	1.56
	5007 Photography	50	24	80	2.60
	5008 Communications and Broadcasting	75	24	80	3.91
	5009 Printing and Lithography	60	24	80	3.12
	5012 Applied Graphics and Fine Arts (including advertising design)	60	24	80	3.12
5100	Data Processing Technologies	40	24	80	2.08
5200	Health Services and Paramedical Technologies	45	24	80	2.34
5300	Mechanical and Engineering Technologies	110	24	80	5.73
	5303 Engineering Graphics	60	24	80	3.12
	5304 Architectural Drafting	60	24	80	3.12
	5310 Electronics	60	24	80	3.12
5400	Natural Science Technologies	50	24	80	2.60
5500	Public Service Technologies	30	24	80	1.56

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* Includes Service Allowance

3. OFFICE FACILITIES

A. The Space Standard

140 net assignable square feet (NASF) per FTE non-student staff member requiring office space. Guidelines for projecting staff members are discussed below.

B. Description

This functional space category includes those rooms classified by H.E.W. as "Office Facilities" (Room Use Series 300), whether used for administrative or academic (faculty) purposes. Note, however, that a separate office space allowance is included in the standards specified for certain other categories discussed in this chapter; namely, libraries, student activity services and lounges, student health services and physical plant maintenance and storage. Care should be exercised to avoid "double-counting" office space needs for these groups of employees.

C. Discussion

Office facilities standards are based on the number of FTE staff requiring office space. This would include all professional, clerical and technical staff in academic and administrative departments who require an office space allowance to perform their functions.[*] When projecting office space users, the following guidelines should be followed:

(1) As mentioned above, certain personnel groups are to be excluded from the projection, since their office needs are provided in other functional space categories.

(2) Those persons who do not require office space should not be counted in computing space requirements.

(3) The size of the faculty is directly tied to student enrollment by a student/faculty ratio. No such direct relationship exists for the non-faculty staff. Therefore, in projecting office space users, institutions should determine their current (FY 1972-73) non-faculty office users/faculty ratio (excluding those personnel mentioned above) and not exceed this ratio in projections.

In specifying an overall office space standard per FTE staff, no individual office sizes are prescribed. The standard of 140 NASF per staff member is sufficient to provide individual faculty and administrative offices of 100-110 square feet, larger offices for department chairmen, deans and ranking administrators, and adequate secretarial/clerical stations. Also included in the standard are all filing, storage and reception areas, as well as conference rooms.

Institutions must operate within the physical confines of existing buildings. In terms of office space, this means that many offices in older buildings are "oversized" by contemporary standards. Often it is structurally or financially infeasible to remodel such space. So that the presence of such space does not distort the magnitude of overall needs, the Department will work with an institution to "discount" the effective utility of existing oversized offices. Requests to employ this procedure should be supported by inventory records.

For those faculty members who require a combined office/research area, the office space standard should be considered as a base factor with additional allowances described under research needs. It is recognized that in many cases the combined office/research space will simply take the form of a larger individual office.

4. LIBRARY SPACE

A. The Space Standard

(1) Seating/Study Space

(a) Two-year Community Colleges — 5 net assignable square feet (NASF) per FTE student.

(b) Undergraduate-State Colleges, NCE and Rutgers University — 6.25 NASF per FTE undergraduate student.

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[*] A graduate teaching assistant at Rutgers shall be counted as 1/3 FTE faculty. Graduate research assistants who are not allocated research space (Table 2-2) are also counted as 1/3 FTE faculty for generating office space. Graduate assistants at the State colleges are not counted in projecting office space requirements.

(c) Graduate-State Colleges, NCE and Rutgers University—7.5 NASF per FTE graduate student.

(d) Faculty-all institutions—5 NASF per FTE faculty member.

(2) Stack Space

0.1 NASF per volume.

(3) Staff/Service Space

Between 20-25% of the combined seating and stack space (see discussion below).

B. Description

This category includes space used for the acquisition, collection and circulation of library material, as well as office and related service space necessary for normal library functions. It also includes seating/study space for library users. Study space located in dormitories or other residence facilities will not count against library space needs, although it may still be classified as study space according to H.E.W. definitions.

C. Discussion

Library space needs are projected by separately computing the three component areas that generate a need for library space. These components are seating/study space, stack space and staff/service space. Each of these components is in turn dependent upon two variable factors.

Seating/Study Space is determined by multiplying the percentage of library users to be provided with reader stations by the net assignable square feet allotted to each station. The standards listed above reflect this product; at community colleges, 20% of the FTE student population are provided with stations of 25 NASF each; four-year undergraduates, 25% seated at 25 NASF per station; and graduate students, 25% seated at 30 NASF per station. In addition, 10% of the FTE faculty at all institutions are provided stations of 50 NASF per station.

Stack Space depends upon the size of the library collection (number of volumes) and the unit area allowance per volume. No quantitative collection size guidelines are established as part of this Manual. It is expected that in developing long-range capital programs and specific project proposals, the institution will project to the target year existing collection sizes augmented by the rate of current acquisitions. The result should be the institution's best estimate of how much collection growth can reasonably be expected in future years. The unit space allowance of 0.1 square feet per volume is sufficient to accommodate standard bound resource material as well as unbound resources equated to volumes.

Staff and Service Space shall be from 20-25% of the combined net areas for seating and stack space. At all public institutions except Rutgers—New Brunswick, the standard is based upon the physical size of the library building, as follows:

Size of Library	Staff/Service Space
Libraries of 50,000 gross square feet or over	20-22% of seating and stack space
Libraries under 50,000 gross square feet	23-25% of seating and stack space

At the New Brunswick Campus of Rutgers University, the 25% standard shall apply at the main University library and the 20% standard at the individual college libraries.

Note that the staff/service space standards include required office space for technical and public services staff. This office space, although classified for inventory purposes by the appropriate

H.E.W. office facilities codes (310, 315, 350, 355), is generally programmed as part of a discrete library structure and has therefore been included in the library space factor. Because of this procedure, office space for library personnel should not be counted in computing overall institutional office requirements.

5. INDOOR PHYSICAL EDUCATION FACILITIES

A. The Space Standard

(1) 9.4 net assignable square feet (NASF) per weekly student contact hour of indoor physical education activity.

or

(2) 7 NASF per FTE undergraduate student, whichever is greater.

B. Description

Indoor physical education facilities include only those areas classified by H.E.W. as Athletic/Physical Education Facilities (Room Use Codes 520 and 525). They do not include staff offices or classrooms used for health and physical education instruction.

C. Discussion

A choice of two physical education space standards is specified to reflect variations in institutional policies concerning the instructional program. For those colleges that have a physical education requirement or a heavily scheduled elective offering, a standard based upon student contact hours may be used. In this case, the indoor activity areas are treated like an instructional laboratory with the following space factors:

(1) An average of 225 NASF per student station, including service areas.

(2) Facilities will be scheduled for instructional purposes an average of 30 hours in a 45 hour week.

(3) 80% of the stations will be occupied when the facilities are in scheduled use.

For those institutions that offer little or no formal instruction, an alternative allowance of 7 NASF per FTE undergraduate is provided to account for organized and individual recreational activities.

Only indoor activity areas are considered in projecting requirements for this space category. Health or physical education instruction offered in classrooms should be counted against classroom needs. Similarly, office space for the instructional staff should be based upon the office space standard.

6. ASSEMBLY AND EXHIBITION FACILITIES

A. The Space Standard

A basic allowance of 6,000 net assignable square feet (NASF), supplemented by two (2) additional NASF per FTE student over 3,000 enrollment.

B. Description

Included in this space category are those areas classified by H.E.W. as "Assembly Facilities" and "Exhibition Facilities" and related service areas (Room Use Codes 610, 615, 620, and 625).

C. Discussion

The space standard recognizes the need for a minimum assembly area (apart from lecture halls and gymnasiums) regardless of institutional enrollment. Beyond a specified enrollment (in this case, 3,000 students), an incremental standard is used, although it is recognized that facilities of this type are generally added in "block" fashion.

7. DATA PROCESSING AND COMPUTER FACILITIES

A. The Space Standard

(1) Rutgers-New Brunswick Campus — 25,000 NASF

(2) All other public institutions — 2,500 NASF

B. Description

This category corresponds to those areas classified by H.E.W. as "Data Processing/Comput Facilities" (Room Use Codes 710 & 715). It does not include offices required to support dat processing staff functions.

C. Discussion

The space standard is specified in absolute square feet allowances, and reflects the fact th most state-wide computer functions are centralized, with smaller computer and remote termin capacities at each campus. As mentioned above, the standard includes service space, such a tape, disk and card storage, but does not apply to office space required to support these function

8. STUDENT ACTIVITY SERVICES AND LOUNGES

A. The Space Standard

10.5 net assignable square feet (NASF) per FTE student.

B. Description

Included in this category are those facilities that generally comprise the "student union" buildin (i.e. cafeterias and snack bars, lounges and meeting rooms, recreation rooms, student activit offices and merchandising facilities), as well as faculty and student lounge areas in academi buildings. *Not* included are lounge, dining, office and dormitory space in residential facilities.

C. Discussion

Only an overall standard is specified for these facilities. The programming and distribution c space within the allowable standard is an institutional decision and is dependent upon man factors, including student preferences, food service patterns and the ability of an institution t support the amortization of a self-amortizing facility.

As a general guideline, 1.5 NASF per FTE student may be allowed for lounge space in academi buildings and 9.0 NASF per FTE for the "student union." Note that office space for student activities and non-residential auxiliary services are included in this space standard, and should not b counted against general office needs.

9. STUDENT HEALTH SERVICES

A. The Space Standard

Out-patient (clinical) facilities — 0.25 net assignable square feet (NASF) per FTE student.

B. Description

This category includes all facilities normally associated with student health services, such a treatment and examination rooms, waiting rooms, washrooms, and office space for health services staff.

C. Discussion

The space required for student health facilities is a function of institutional and Department c Higher Education policy regarding services to be provided. All public institutions provide out-patient services and should be guided by the applicable standard.

Note that the student health services space standard includes an allowance for staff offices.

10. PHYSICAL PLANT MAINTENANCE AND STORAGE FACILITIES

A. The Space Standard

Twenty-eight (28) net assignable square feet (NASF) per 1,000 *gross* square feet of building space maintained.

B. Description

Included in this space category are maintenance shop facilities, central storage facilities and vehicle storage facilities as well as related service space. Also included within the space allowance are administrative offices and office service facilities required for the physical plant maintenance staff.

C. Discussion

The demand for physical plant maintenance and storage space has been related to the gross square footage of the institution, rather than the net assignable square footage. This is because many non-assignable areas (e.g. corridors, mechanical areas) require maintenance upkeep. Residential facilities should be counted in the total gross square footage if they are maintained by college personnel. A suggested breakout of the 28 NASF standard is: offices — 2 NASF, shops — 8 NASF, vehicle storage — 6 NASF and general storage — 12 NASF.

11. AUDIO-VISUAL, RADIO, TELEVISION FACILITIES

A. The Space Standard

1.0 net assignable square feet (NASF) per FTE student.

B. Description

This space category corresponds to those areas classified as "Audio-Visual, Radio, TV Facilities" (Room Use Codes 530, 535) by H.E.W., including related service space.

C. Discussion

Audio-Visual facilities, as used in this context, are designed to provide campus-wide educational communications services. When centrally located, the facilities comprise what is often known as an "Instructional Resource Center." Space for audio-visual facilities is projected separately from library space, although the library may be furnished with dial-access audio-visual study carrels.

Note that by definition, these facilities operate primarily in support of campus-wide educational and administrative functions and not as adjuncts of particular departments. This does not preclude the use of audio-visual facilities by groups for specific instructional courses, but when such use takes precedence over the institutional support function, these facilities are more properly treated as laboratories and evaluated as such.

12. RESEARCH SPACE

A. The Space Standard

The amount of research space required at an institution will depend upon the amount, type and level of institution-sponsored research conducted. Based on these criteria, space planning guidelines are listed in Table 2-2 according to the following formulas:

(1) **Faculty Research**

The number of Faculty Research Units (RU) times FTE faculty times the Research Budget Factor (RF), all multiplied by a research module of 300 NASF.

(RU X FTE faculty X RF) X 300 NASF

(2) **Graduate Research**

The number of Graduate Research Units (GU) times full-time graduate enrollment, all multiplied by a research module of 50 NASF.

(GU X FT graduates) X 50 NASF

The sum of these two formula allocations represents the research space needs of an institution. Research and Graduate Units are listed in Table 2-2. Budget Factors for Rutgers University, NCE and the State colleges are defined in the Supplemental Budget Instructions for Higher Education, April 1973, and currently are set at 17% for Rutgers University, 12% for NCE and 5% for State colleges.

B. Description

Research space is difficult to classify in terms of room types. Most research in biological and physical sciences, engineering and art will take place in "non-class laboratories" (H.E.W. codes 250, 255). This classification corresponds to the typical concept of a research laboratory and is generally dependent upon the presence of special-purpose equipment and/or utilities connections.

Research allowances for many liberal arts and social science disciplines do not require any special equipment. The type of space required may take the form of an extra bookcase and desk in an office or may be combined for the faculty of a department into a departmental research library. In such cases, the actual classification of the room may be an office (310) or some other category.

The Higher Education Facilities Inventory and Classification Manual makes the following point:

> Special note should be taken of rooms which are equipped both as office and "research laboratory." A room equipped with laboratory benches, specialized scientific equipment, and/or such utilities as gas, water, steam, air, etc., is classified as a non-class laboratory (250). Note that this distinction rests on equipment rather than function. It is recommended that those rooms that have office-type equipment and fixed laboratory-type equipment (primarily in the biological and physical sciences) within the same room be classified as non-class laboratories (250). Large rooms, such as glass shops, printing shops, reading rooms, research laboratories, etc., that incidentally contain a desk space for a technician or staff member are classified according to the primary purpose of the room, rather than as offices.*

C. Discussion

The amount of research space required is a function of the number of individual faculty members, largely in the scientific fields, whose mission it is to engage in research as well as teach, plus the numbers of "Grad I" and "Grad II" level graduate students (generally masters degree and PhD level students; see DHE budget instructions for definitions). The space needed for a particular department may be more dependent on the character of the research work than the time devoted to it by the staff.

Projecting realistic research space needs at a departmental and institutional level is quite difficult. It should be understood that the research space standards listed in Table 2-2 apply more accurately to long-range planning forecasts than to the size of a particular research facility. Within the overall allowances, the allocation of space to specific research projects will reflect institutional objectives.

Note that separately budgeted research activities (such as research institutes, experiment stations, foundations, etc) are excluded from this analysis, since they are special-purpose facilities. As such, they will be evaluated on an individual basis.

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* Prepublication Draft, NCHEMS p. 57.

TABLE 2-2
RESEARCH SPACE STANDARDS BY ACADEMIC DISCIPLINE AND RESEARCH LEVEL

			Graduate Students Grad Units*	
Group	Academic Discipline	Faculty Research Units	Grad I**	Grad II
I	Agriculture and Natural Resources	3.0	0.5	1.5
	Biological Sciences			
	Engineering			
	Physical Sciences			
	Pharmacy			
II	Architecture and Urban Design	1.5	0.25	.75
	Fine and Applied Arts			
	Home Economics			
	Psychology			
III	Anthropology	.75	0.1	.4
	Communications Media			
	Computer and Information Science			
	Geography			
IV	Business and Management	.20		
	Education			
	Foreign Languages			
	Law			
	Liberal Arts			
	Library Science			
	Mathematics			
	Social Sciences			

* To generate a research space need, a graduate student must be full-time engaged in on-campus research for required credit towards an advanced degree.

** Refer to *Supplemental Budget Instructions for Higher Education Institutions*, April 1973.

TABLE 2-3
SUMMARY OF CAMPUS SPACE CATEGORIES AND PLANNING STANDARDS

Functional Space Category	Facilities Planning Standard	Includes Staff Office Space
Classrooms	0.67 NASF/weekly classroom contact hour	No
Instructional Class Laboratories	1.30-5.73 NASF/weekly laboratory contact hour	No
Office Facilities	140 NASF/FTE staff requiring office space	—
Library Space		
(a) Seating/Study	5.0-7.5 NASF/FTE student and faculty	No
(b) Stack	0.1 NASF/volume	No
(c) Staff/Service	20-25% of seating/study and stack	Yes
Indoor Physical Education Facilities	9.4 NASF/weekly indoor Physical Education contact hour or 7 NASF/FTE undergraduate	No
Assembly and Exhibition Facilities	2 NASF per FTE student	No
Data Processing and Computer Facilities	25,000 NASF Rutgers-New Brunswick, 2,500 NASF other public institutions	No
Student Activity Services and Lounges	10.5 NASF/FTE student	Yes
Student Health Services	0.25 NASF/FTE student	Yes
Physical Plant Maintenance and Storage Facilities	28 NASF/1,000 gross square feet maintained	Yes
Audio-Visual, Radio, TV Facilities	1.0 NASF/FTE student	No
Research Space	Variable formula (Table 2-2)	*

* May be combined with separate office space allowance for faculty.

APPENDIX D

UTILIZATION OF CLASSROOM AND LABORATORY SPACE

APPENDIX D

UTILIZATION OF CLASSROOM AND LABORATORY SPACE

LINE		ACTUAL 1975	1976	1977	1978	1979	1980	1981	1982	1983	1984	1985	METHOD OF COMPUTATION
1	**CLASSROOM UTILIZATION**												
2	**Number of Rooms Excluding Service Areas**	28	28	28	28	28	28	28	28	28	28	28	**Actual Count**
3	**Net Square Feet Including Service***	16,562	16,562	16,562	16,562	16,562	16,562	16,562	16,562	16,562	16,562	16,562	**Actual Measurement**
4	**Number of Stations**	1,020	1,020	1,020	1,020	1,020	1,020	1,020	1,020	1,020	1,020	1,020	**Actual Count**
5	**Net Square Feet/Station (State Standard is 16)**	16	16	16	16	16	16	16	16	16	16	16	**Line 3 ÷ Line 4**
6	**Average Number of Stations/Room**	36	36	36	36	36	36	36	36	36	36	36	**Line 4 ÷ Line 2**
7	**Average Number of Hours Scheduled Per Week/Room (State Standard is 34 hours)**	32	34	34	34	34	34	34	34	34	34	34	
8	**Number of Room Hours Scheduled Per Week**	896	952	952	952	952	952	952	952	952	952	952	**Line 7 x Line 2**
9	**Number of Station Hours Scheduled Per Week (13.12 x Projected Full-time Fall Enrollment)****	26,261	28,093	30,284	32,960	34,836	36,844	40,097	41,908	42,800	42,721	42,485	
10	**Number of Available Station Hours Per Week**	32,256	34,272	34,272	34,272	34,272	34,272	34,272	34,272	34,272	34,272	34,272	**Line 8 x Line 6**
11	**Percent Utilization of Stations/Scheduled Room (State Standard 70%)**	81.4	82.0	88.4	96.2	101.6	107.5	117.0	122.3	124.9	124.6	124.0	**Line 9 ÷ Line 10**

*Excludes 238 seat Lecture Hall and associated service areas.

**The factor 13.12 is the number of station hours of classroom utilized by the average full-time student, (see Chapter IV for projected full-time fall enrollments). Approximately 2,700 is subtracted from this total due to the exclusion of the Lecture Hall.

APPENDIX D (continued)

UTILIZATION OF CLASSROOM AND LABORATORY SPACE

LINE	ACTUAL						METHOD OF COMPUTATION				
	1975	1976	1977	1978	1979	1980	1981	1982	1983	1984	1985
	Hours Average Station Scheduled/Week						**Line 9 ÷ Line 4**				
12	25.7	27.5	29.7	32.3	34.2	36.1	39.3	41.1	42.0	41.9	41.6
	Percent Utilization of Stations Available Per Week (State Standard 53%)						**Line 12 ÷ 45***				
13	57.1	61.1	66.0	71.8	76.0	80.2	87.3	91.3	93.3	93.1	92.4
14	**LABORATORY UTILIZATION**										
	Number of Rooms Excluding Service Areas						**Actual Count**				
15	25	25	25	25	25	25	25	25	25	25	25
	Net Square Feet Including Service Areas						**Actual Measurement**				
16	26,714	26,714	26,714	26,714	26,714	26,714	26,714	26,714	26,714	26,714	26,714
	Number of Stations						**Actual Count**				
17	561	561	561	561	561	561	561	561	561	561	561
	Net Square Feet/Station (State Standard varies from 30 to 110)						**Line 16 ÷ Line 17**				
18	47.6	47.6	47.6	47.6	47.6	47.6	47.6	47.6	47.6	47.6	47.6
	Average Number of Stations/Room						**Line 17 ÷ Line 15**				
19	22	22	22	22	22	22	22	22	22	22	22
	Average Number of Hours Scheduled Per Week/Room (State Standard is 24)										
20	18	24	24	24	24	24	24	24	24	24	24
	Number of Room Hours Scheduled Per Week						**Line 20 x Line 15**				
21	456	600	600	600	600	600	600	600	600	600	600
	Number of Station Hours Scheduled Per Week (4.33 x Projected Fall Enrollment)**										
22	9,442	10,163	10,886	11,769	12,388	13,051	14,124	14,722	15,016	14,990	14,913

*Number of hours available for utilization in a standard Monday-Friday academic week.

**The factor 4.33 is the number of station hours of laboratory space utilized by the average full-time student.

APPENDIX D (continued)

UTILIZATION OF CLASSROOM AND LABORATORY SPACE

LINE	ACTUAL						METHOD OF COMPUTATION				
	1975	1976	1977	1978	1979	1980	1981	1982	1983	1984	1985
	Number of Available Station Hours Per Week						**Line 21 x Line 19**				
23	10,032	13,200	13,200	13,200	13,200	13,200	13,200	13,200	13,200	13,200	13,200
	Percent Utilization of Stations/Scheduled Room (State Standard is 80%)						**Line 22 ÷ Line 23**				
24	94.1	77.0	82.5	89.2	93.8	98.9	107.1	111.6	113.8	113.6	113.0
	Hours Average Station Scheduled/Week						**Line 22 ÷ Line 17**				
25	16.8	18.1	19.4	21.0	22.1	23.3	25.2	26.2	26.8	26.7	26.6
	Percent Utilization of Stations Available/Week (State Standard is 43%)						**Line 25 ÷ 45***				
26	37.3	40.2	43.1	46.7	49.1	51.8	56.0	58.2	59.6	59.3	59.1

*Number of hours available for utilization in a standard Monday-Friday academic week.

APPENDIX E

N.J. STATE FACILITY PLANNING NEEDS BY FUNCTIONAL SPACE CATEGORY

NEW JERSEY FACILITY PLANNING

FUNCTIONAL SPACE CATEGORY *Laboratories (HEGIS 210 and 215)*

LINE	BASE					METHOD OF COMPUTATION					TOTALS
	1975	1976	1977	1978	1979	1980	1981	1982	1983	1984	1985
	Net Square Feet Existing						**Actual Measurement**				**Add Into 56**
6	26,714	26,714	26,714	26,714	26,714	26,714	26,714	26,714	26,714	26,714	26,714
	Net Square Feet Available/State Standards[1]										**Add Into 57**
7		31,707	33,963	36,719	38,651	40,718	44,068	45,933	46,851	46,770	46,527
	Net Square Feet Authorized/State Standards						**Line 7 - 6**				**Add Into 58**
8		4,993	7,249	10,005	11,937	14,004	17,354	19,219	20,137	20,056	19,813
	Gross Square Feet Authorized/State Standards						**Line 8 x 1.67**				**Add Into 59**
9		8,338	12,106	16,708	19,935	23,387	28,981	32,096	33,629	33,494	33,088
	Cost For Total Gross Square Feet Authorized						**Line 9 x $52.00/Square Feet**[2]				**Add Into 60**
10		$591,998	$932,162	$1,386,764	$1,774,215	$2,245,152	$2,956,062	$3,466,368	$3,833,706	$4,052,774	$4,202,176

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[1] In 1975 the average full-time student utilized laboratory space an average of 4.33 contact hours per week. This factor is multiplied by the projected Fall full-time enrollment and the result is multiplied by the state standard of 3.12 net square feet per weekly student contact hour.

[2] Derived by adjusting upward the $52.00/gross square feet laboratory level II cost as stated in the 1973 State Facilities Manual by 1% per month (not compounded). Number of months from July 1973 to July of year indicated.

NEW JERSEY FACILITY PLANNING
FUNCTIONAL SPACE CATEGORY *Classroom (HEGIS 110 and 115)*

LINE	BASE 1975	1976	1977	1978	1979	1980	METHOD OF COMPUTATION 1981	1982	1983	1984	TOTALS 1985
	Net Square Feet Existing						**Actual Measurement**				**Add Into 56**
1	19,770	19,770	19,770	19,770	19,770	19,770	19,770	19,770	19,770	19,770	19,770
	Net Square Feet Available/State Standards[1]										**Add Into 57**
2		20,631	22,099	23,892	25,149	26,494	28,674	29,887	30,485	30,432	30,274
	Net Square Feet Authorized/State Standards						**Line 2 - 1**				**Add Into 58**
3		861	2,329	4,122	5,379	6,724	8,904	10,117	10,715	10,662	10,504
	Gross Square Feet Authorized/State Standards						**Line 3 x 1.54**				**Add Into 59**
4		1,326	3,587	6,348	8,284	10,355	13,712	15,580	16,501	16,419	16,176
	Cost For Total Gross Square Feet Authorized						**Line 4 x $48.00/Square Feet**[2]				**Add Into 60**
5		$86,190	$254,677	$488,796	$687,572	$911,240	$1,288,928	$1,558,000	$1,749,106	$1,822,509	$1,892,592

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[1] In 1975 the average full-time student utilized classroom space an average of 13.12 contact hours per week. This factor is multiplied by the projected Fall full-time enrollment and the result is multiplied by the state standard of .67 net square feet per weekly student contact hour.

[2] Derived by multiplying the $48.00/gross square foot classroom level II cost as stated in the 1973 New Jersey State Facilities Manual times the gross square feet. These costs have not been increased for inflation since July 1973.

NEW JERSEY FACILITY PLANNING
FUNCTIONAL SPACE CATEGORY *Office (HEGIS Series 300)*

LINE	BASE						METHOD OF COMPUTATION				TOTALS
	1975	**1976**	**1977**	**1978**	**1979**	**1980**	**1981**	**1982**	**1983**	**1984**	**1985**
	Net Square Feet Existing						**Actual Measurement**				**Add Into 56**
11	28,525	28,525	28,525	28,525	28,525	28,525	28,525	28,525	28,525	28,525	28,525
	Net Square Feet Available/State Standards[1]										**Add Into 57**
12		29,680	33,320	36,260	37,380	39,760	41,440	42,000	42,280	42,280	42,280
	Net Square Feet Authorized/State Standards						**Line 11 - 12**				**Add Into 58**
13		1,155	4,795	7,735	8,855	11,235	12,915	13,475	13,755	13,755	13,755
	Gross Square Feet Authorized/State Standards						**Line 13 x 1.54**				**Add Into 59**
14		1,779	7,384	11,912	13,637	17,302	19,889	20,752	21,183	21,183	21,183
	Cost For Total Gross Square Feet Authorized						**Line 14 x $45.00/Square Feet**[2]				**Add Into 60**
15		$108,875	$491,774	$857,664	$1,055,504	$1,432,606	$1,754,210	$1,942,387	$2,097,117	$2,211,505	$2,325,893

[1] Estimated personnel projections were summed using the Divisional Plans of Chapter V of this Master Plan. In order to avoid double counting according to state guidelines, personnel within libraries, student activity services, student health services, and physical plant maintenance were not included in personnel projections. Thus, the total projected office space users for 1976-85 are as follows: 212, 238, 259, 267, 284, 296, 300, 302, 302, 302. These figures were multiplied by the state allowance of 140 net square feet. The results are shown in data line twelve.

[2] Derived by adjusting upward the $45.00 office level II cost as stated in the 1973 State Facilities Manual by 1% per month (not compounded). Number of months is from July 1973 to July of year indicated.

NEW JERSEY FACILITY PLANNING

FUNCTIONAL SPACE CATEGORY *Library Space (400 Series and 300 Series for Library Office space)*

LINE	BASE						METHOD OF COMPUTATION				TOTALS
	1975	1976	1977	1978	1979	1980	1981	1982	1983	1984	1985
	Net Square Feet Existing						**Actual Measurement**				**Add Into 56**
16	18,961	18,961	18,961	18,961	18,961	18,961	18,961	18,961	18,961	18,961	18,961
	Net Square Feet Available/State Standards[1]										**Add Into 57**
17		27,486	29,628	32,136	34,224	36,486	39,618	41,934	43,794	45,150	46,548
	Net Square Feet Authorized/State Standards						**Line 17 - 16**				**Add Into 58**
18		8,525	10,667	13,175	15,263	17,525	20,657	22,973	24,833	26,189	27,587
	Gross Square Feet Authorized/State Standards						**Line 18 x 1.43**				**Add Into 59**
19		12,191	15,254	18,840	21,826	25,061	29,540	32,851	35,511	37,450	39,449
	Cost For Total Gross Square Feet Authorized						**Line 19 x $47.00/Square Feet**[2]				**Add Into 60**
20		$779,249	$1,061,068	$1,416,768	$1,764,414	$2,167,275	$2,721,225	$3,211,514	$3,671,837	$4,083,548	$4,524,011

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[1] Stack space of .1 net square feet per volume plus seating study space of 5 net square feet per full-time equated student and 5 net square feet per full-time equated faculty plus 20% of combined seating/study and stack space.

[2] Derived by adjusting upward the $47.00 per square feet library space level II cost as stated in the 1973 State Facilities Manual by 1% per month (not compounded). Number of months is from July 1973 to July of year indicated.

NEW JERSEY FACILITY PLANNING

FUNCTIONAL SPACE CATEGORY *Indoor Physical Education Facilities (HEGIS 520 and 525)*

LINE	BASE						METHOD OF COMPUTATION				TOTALS
	1975	1976	1977	1978	1979	1980	1981	1982	1983	1984	1985
	Net Square Feet Existing						**Actual Measurement**				**Add Into 56**
21	29,567	29,567	29,567	29,567	29,567	29,567	29,567	29,567	29,567	29,567	29,567
	Net Square Feet Available/State Standards[1]										**Add Into 57**
22		21,980	23,548	25,452	26,796	28,231	30,548	31,836	32,480	32,424	32,263
	Net Square Feet Authorized/State Standards						**Line 22 - 21**				**Add Into 58**
23		0	0	0	0	0	981	2,269	2,913	2,857	2,696
	Gross Square Feet Authorized/State Standards						**Line 23 x 1.43**				**Add Into 59**
24		0	0	0	0	0	1,402	3,245	4,616	4,086	3,855
	Cost For Total Gross Square Feet Authorized						**Line 24 x $45.00/Square Feet**[2]				**Add Into 60**
25		0	0	0	0	0	$123,376	$305,030	$456,984	$424,944	$424,050

[1] As per 1973 State Facilities Standard Manual 7 net square feet is allotted per full-time equated student.

[2] Derived by adjusting upward the $45.00/square feet physical education space level II cost by 1% per month (not compounded). Number of months is from July 1973 to July of year indicated.

NEW JERSEY FACILITY PLANNING

FUNCTIONAL SPACE CATEGORY *Assembly and Exhibition Facilities (HEGIS Codes 610, 615, 620, 625)*

LINE	BASE						METHOD OF COMPUTATION				TOTALS
	1975	1976	1977	1978	1979	1980	1981	1982	1983	1984	1985
	Net Square Feet Existing						**Actual Measurement**				**Add Into 56**
26	14,094	14,094	14,094	14,094	14,094	14,094	14,094	14,094	14,094	14,094	14,094
	Net Square Feet Available/State Standards										**Add Into 57**
27		6,460	6,918	7,480	7,874	8,294	8,896	9,356	9,544	9,528	9,478
	Net Square Feet Authorized/State Standards						**Line 26 - 27**				**Add Into 58**
28		0	0	0	0	0	0	0	0	0	0
	Gross Square Feet Authorized/State Standards						**Line 28 x 1.82**				**Add Into 59**
29		0	0	0	0	0	0	0	0	0	0
	Cost For Total Gross Square Feet Authorized						**Line 29 x $**	**.00/Square Feet**			**Add Into 60**
30		$0	$0	$0	$0	$0	$0	$0	$0	$0	$0

NEW JERSEY FACILITY PLANNING

FUNCTIONAL SPACE CATEGORY *Data Processing and Computer Facilities (HEGIS 710 and 715)*

LINE	BASE 1975	1976	1977	1978	1979	1980	METHOD OF COMPUTATION 1981	1982	1983	1984	TOTALS 1985
	Net Square Feet Existing						**Actual Measurement**				**Add Into 56**
31	2,006	2,006	2,006	2,006	2,006	2,006	2,006	2,006	2,006	2,006	2,006
	Net Square Feet Available/State Standards[1]										**Add Into 57**
32		2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500
	Net Square Feet Authorized/State Standards						**Line 32 - 31**				**Add Into 58**
33		494	494	494	494	494	494	494	494	494	494
	Gross Square Feet Authorized/State Standards						**Line 33 x 1.54**				**Add Into 59**
34		761	761	761	761	761	761	761	761	761	761
	Cost For Total Gross Square Feet Authorized						**Line 34 x $52.00/Square Feet**[2]				**Add Into 60**
35		$54,031	$58,597	$63,163	$67,729	$73,056	$77,622	$82,188	$86,754	$92,081	$96,647

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[1] A standard 2500 net square feet is allowed for all public institutions as per 1973 N.J. Higher Education Facilities Manual.

[2] Derived by adjusting upward the $52.00/square feet data processing space level II cost as stated in the 1973 State Facilities Manual by 1% per month (not compounded). Number of months is from July 1973 to July of year indicated.

NEW JERSEY FACILITY PLANNING

FUNCTIONAL SPACE CATEGORY *Student Activity Services and Lounges (HEGIS 630-685)*

LINE	BASE					METHOD OF COMPUTATION					TOTALS
	1975	1976	1977	1978	1979	1980	1981	1982	1983	1984	1985
	Net Square Feet Existing						**Actual Measurement**				**Add Into 56**
36	21,739	21,739	21,739	21,739	21,739	21,739	21,739	21,739	21,739	21,739	21,739
	Net Square Feet Available/State Standards[1]										**Add Into 57**
37		32,970	35,322	38,178	40,194	42,346	45,822	47,754	48,720	48,636	48,394
	Net Square Feet Authorized/State Standards						**Line 37 - 36**				**Add Into 58**
38		11,231	13,583	16,439	18,455	20,607	24,083	26,015	26,981	26,897	26,655
	Gross Square Feet Authorized/State Standards						**Line 38 x 1.82**				**Add Into 59**
39		20,440	24,721	29,919	33,588	37,505	43,831	47,347	49,105	48,952	48,512
	Cost For Total Gross Square Feet Authorized						**Line 39 x $47.00/Square Feet**[2]				**Add Into 60**
40		$1,308,160	$1,730,470	$2,243,925	$2,720,628	$3,225,430	$4,032,452	$4,640,006	$5,057,815	$5,335,768	$5,578,880

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[1] As per 1973 State Facilities Standard Manual, 10.5 net square feet per full-time equated student (full-time equated students = average of Fall and Spring full-time enrollment plus total Fall and Spring part-time student credits divided by 30).

[2] Derived by adjusting upward the $47.00 student activity services level II cost as stated in the 1973 State Facilities Manual by 1% per month (not compounded). Number of months is from July 1973 to July of year indicated.

NEW JERSEY FACILITY PLANNING

FUNCTIONAL SPACE CATEGORY *Student Health Services (HEGIS 800 Series)*

LINE	BASE						METHOD OF COMPUTATION				TOTALS
	1975	1976	1977	1978	1979	1980	1981	1982	1983	1984	1985
	Net Square Feet Existing						**Actual Measurement**				**Add Into 56**
41	414	414	414	414	414	414	414	414	414	414	414
	Net Square Feet Available/State Standards[1]										**Add Into 57**
42		785	841	909	957	1,008	1,091	1,137	1,160	1,158	1,152
	Net Square Feet Authorized/State Standards						**Line 42 - 41**				**Add Into 58**
43		371	427	495	543	594	677	723	746	744	738
	Gross Square Feet Authorized/State Standards						**Line 43 x 1.54**				**Add Into 59**
44		571.	658	762	836	915	1,042	1,113	1,149	1,146	1,136
	Cost For Total Gross Square Feet Authorized						**Line 44 x $45.00/Square Feet**[2]				**Add Into 60**
45		$33,689	$44,086	$54,864	$64,372	$75,945	$91,696	$104,622	$113,751	$119,184	$124,960

[1] Out patient (clinical facilities) - .25 net square feet per full-time equated student.

[2] Derived by adjusting upward the $45.00/square feet student health services cost as stated in the 1973 State Facilities Manual by 1% per month (not compounded). Number of months is from July 1973 to July of year indicated.

NEW JERSEY FACILITY PLANNING

FUNCTIONAL SPACE CATEGORY *Physical Plant Maintenance and Storage (HEGIS 720-745)*

LINE	BASE						METHOD OF COMPUTATION				TOTALS
	1975	**1976**	**1977**	**1978**	**1979**	**1980**	**1981**	**1982**	**1983**	**1984**	**1985**
	Net Square Feet Existing						**Actual Measurement**				**Add Into 56**
46		6,707	6,707	6,707	6,707	6,707	6,707	6,707	6,707	6,707	6,707
	Net Square Feet Available/State Standards[1]										**Add Into 57**
47		9,092	9,656	10,273	10,678	11,164	11,873	12,306	12,564	12,593	12,611
	Net Square Feet Authorized/State Standards						**Line 47 - 46**				**Add Into 58**
48		2,385	2,949	3,566	3,971	4,457	5,166	5,599	5,857	5,886	5,904
	Gross Square Feet Authorized/State Standards						**Line 48 x 1.33**				**Add Into 59**
49		3,172	3,922	4,743	5,281	5,928	6,871	7,447	7,790	7,828	7,852
	Cost For Total Gross Square Feet Authorized						**Line 49 x $29.00/Square Feet**[2]				**Add Into 60**
50		$125,104	$168,332	$220,075	$263,416	$316,318	$390,548	$449,203	$497,002	$526,668	$555,608

[1] Twenty-eight (28) net assignable square feet per 1000 gross square feet maintained.

[2] Derived by adjusting upward the $29.00/square feet physical plant level II cost as stated in the 1973 State Facilities Manual by 1% per month (not compounded). Number of months is from July 1973 to July of year indicated.

NEW JERSEY FACILITY PLANNING

FUNCTIONAL SPACE CATEGORY *Audio-Visual, Radio, T.V. Facilities (HEGIS 530 and 535)*

LINE	BASE 1975	1976	1977	1978	1979	1980	METHOD OF COMPUTATION 1981	1982	1983	1984	TOTALS 1985
	Net Square Feet Existing						**Actual Measurement**				**Add Into 56**
51	2,236	2,236	2,236	2,236	2,236	2,236	2,236	2,236	2,236	2,236	2,236
	Net Square Feet Available/State Standards[1]										**Add Into 57**
52		3,140	3,364	3,636	3,828	4,033	4,364	4,548	4,640	4,632	4,609
	Net Square Feet Authorized/State Standards						**Line 52 - 51**				**Add Into 58**
53		904	1,128	1,400	1,592	1,797	2,128	2,312	2,404	2,396	2,373
	Gross Square Feet Authorized/State Standards						**Line 53 x 1.54**				**Add Into 59**
54		1,392	1,737	2,156	2,452	2,767	3,277	3,560	3,702	3,690	3,654
	Cost For Total Gross Square Feet Authorized						**Line 54 x $52.00/Square Feet**[2]				**Add Into 60**
55		$98,832	$133,749	$178,948	$218,228	$265,632	$334,254	$384,480	$422,028	$446,490	$464,058

[1] One net square feet per full-time equated student.

[2] Derived by adjusting upward the $52.00/square feet A.V., Radio, T.V. space level II cost by 1% per month (not compounded). Number of months is from July 1973 to July of year indicated.

NEW JERSEY FACILITY PLANNING

FUNCTIONAL SPACE CATEGORY *Summary all categories*

LINE	BASE 1975	1976	1977	1978	1979	1980	1981	1982	1983	1984	TOTALS 1985
							METHOD OF COMPUTATION				
	Net Square Feet Existing						**Actual Measurement**				
56	170,733	170,733	170,733	170,733	170,733	170,733	170,733	170,733	170,733	170,733	170,733
	Net Square Feet Available/State Standards[1]										
57		186,431	201,159	217,435	228,501	241,822	258,894	269,191	275,018	276,103	276,636
	Net Square Feet Authorized/State Standards[2]										
58		30,919	43,621	57,431	66,489	77,437	93,359	103,196	108,835	109,936	110,519
	Gross Square Feet Authorized/State Standards[3]										
59		49,970	70,130	92,149	106,600	123,981	149,306	164,752	173,947	175,009	175,666
	Cost For Total Gross Square Feet Authorized[4]										
60		$3,186,128	$4,874,915	$6,910,967	$8,616,078	$10,712,654	$13,770,373	$16,143,798	$17,986,100	$19,115,470	$20,188,875

[1] Sum of lines 2, 7, 12, 17, 22, 27, 32, 37, 42, 47, and 52

[2] Sum of lines 3, 8, 13, 18, 23, 28, 33, 38, 43, 48, and 53

[3] Sum of lines 4, 9, 14, 19, 24, 29, 34, 39, 44, 49, and 54

[4] Sum of lines 5, 10, 15, 20, 25, 30, 35, 40, 45, 50, and 55

NEW JERSEY FACILITY PLANNING
FUNCTIONAL SPACE CATEGORY *Parking*

LINE	BASE						METHOD OF COMPUTATION				TOTALS
	1975	1976	1977	1978	1979	1980	1981	1982	1983	1984	1985
	Current Spaces						**Actual Count**				
61	2,221	2,221	2,221	2,221	2,221	2,221	2,221	2,221	2,221	2,221	2,221
	Campus Population						**Projected Full-Time Day Enrollment x 1.1**[1]				
62		2,582	2,765	2,990	3,147	3,315	3,588	3,740	3,815	3,808	3,788
	Spaces Available						**Line 62 x .85**[2]				
63		2,195	2,350	2,542	2,675	2,818	3,050	3,179	3,243	3,237	3,212
	Spaces Authorized						**Line 63 - 62**				
64		0	129	321	454	597	829	958	1,022	1,016	991

[1] Campus population = the full-time day enrollment plus faculty, professional and supportative staff. The 1975 campus population in the day is approximately 1.1 times the full-time enrollment. This factor is used in the above projections.

[2] It is estimated a maximum of 85% of the day campus population will be on campus at any given time. Since Ocean County College is all commuter the entire campus population is considered to be drivers and thus need parking space.

UNIVERSITY OF CALIF.
LOS ANGELES

FEB 24 1978

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